

# **Fiscal Year 2024 Subcommittee Book**

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## **Department of Family and Community Services Governor's Operating Budget Request**



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## Column Definitions

**22Actual (FY22 LFD Actual)** - FY22 actual expenditures as adjusted by the Legislative Finance Division. For FY22 Final and Actual columns, OMB reported CBR appropriations as UGF 1004 instead of CBR 1001.

**23 CC (FY23 Conference Committee)** - FY23 operating budget (numbers and language) as approved by the Conference Committee on the operating and mental health appropriation bills. The column excludes fiscal note appropriations, special legislation included in other appropriation bills, and reappropriations.

**23 Auth (FY23 Authorized)** - The Conference Committee operating budget (adjusted for failed CBR votes and vetoes) plus fiscal note appropriations, updated CC language estimates, operating appropriations included in other bills, reappropriations, and funding carried forward from previous fiscal years.

**23MgtPln (FY23 Management Plan)** - Authorized level of expenditures at the beginning of FY23 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

**Adj Base (FY24 Adjusted Base)** - FY23 Management Plan less one-time items, plus FY24 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (e.g. salary and benefit increases). The Adjusted Base is the "first cut" of the FY24 budget; it is the base to which the Governor's and the legislature's increments, decrements, and fund changes are added.

**24Gov (24Gov)** - Includes FY24 Adjusted Base plus the Governor's operating budget requests for increments, decrements, fund source changes, and language transactions submitted on December 15, 2022.

## TABLE OF CONTENTS

<b>Summary of Budget Changes</b> . . . . .	1
<b>Budget Summary</b>	
Allocation Summary - All Funds . . . . .	5
Allocation Summary - General Funds . . . . .	7
Allocation Summary - Unrestricted General Funds . . . . .	9
Agency Totals . . . . .	11
<b>Department of Family and Community Services</b>	
Alaska Pioneer Homes	
Alaska Pioneer Homes Payment Assistance . . . . .	14
Alaska Pioneer Homes Management . . . . .	16
Pioneer Homes . . . . .	18
Inpatient Mental Health	
Designated Evaluation and Treatment . . . . .	22
Alaska Psychiatric Institute . . . . .	24
Children's Services	
Tribal Child Welfare Compact . . . . .	28
Children's Services Management . . . . .	30
Children's Services Training . . . . .	32
Front Line Social Workers . . . . .	34
Family Preservation . . . . .	36
Foster Care Base Rate . . . . .	38
Foster Care Augmented Rate . . . . .	40
Foster Care Special Need . . . . .	42
Subsidized Adoptions & Guardianship . . . . .	44
Juvenile Justice	
McLaughlin Youth Center . . . . .	46
Mat-Su Youth Facility . . . . .	48
Kenai Peninsula Youth Facility . . . . .	50
Fairbanks Youth Facility . . . . .	52
Bethel Youth Facility . . . . .	54
Johnson Youth Center . . . . .	56
Probation Services . . . . .	58
Delinquency Prevention . . . . .	60
Youth Courts . . . . .	62
Juvenile Justice Health Care . . . . .	64
Departmental Support Services	
Information Technology Services . . . . .	66
Public Affairs . . . . .	68
State Facilities Rent . . . . .	70
Facilities Management . . . . .	72
Commissioner's Office . . . . .	74
Administrative Services . . . . .	78
Agency Unallocated	
Unallocated Rates Adjustment . . . . .	80
<b>Wordage</b> . . . . .	83

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**Department of Family and Community Services**  
**FY2024 - Summary of Significant Budget Issues**  
(\$ thousands)

**Narrative report for significant items in the Governor's FY24 budget.**

Item	Appropriation / Allocation	Description	Amount / Fund Source	Comment
1	Alaska Pioneer Homes / Pioneer Homes	Add General Fund Program Receipt Authority to Support Increase in Pioneer Home Residents	\$1,250.0 GF/Prgm (DGF)	The Department states that several of the Alaska Pioneer Homes have maintained a steady 95% capacity rate, while other Pioneer Homes expect to achieve that same census in the near future. The consistency in this high utilization translates to a higher collection of general fund program receipts. The Department indicated that with this consistently high census there is a subsequent need to increase the expenditure of those receipts to provide necessary goods (linens, kitchenware, beds, etc.) for the elders occupying the Pioneer Homes.
2	Inpatient Mental Health / Designated Evaluation and Treatment	Second Year of Mental Health Facilities & Meds (Ch41 SLA22 (HB172))	<b>Total: \$904.0</b> \$150.0 I/A Rcpts (Other) \$754.0 GF/MH (UGF)	House Bill 172 (Ch. 41, SLA 2022) expanded capacity for psychiatric evaluation, stabilization, and treatment by allowing a new category of facility to seek designation from the Department to provide involuntary commitment services, similar to current Designated Evaluation and Stabilization (DES) and Designated Evaluation and Treatment (DET) centers. Previously, State regulatory guidance only allowed hospitals to be designated as DET/DES facilities. HB 172 authorized these services to be implemented at non-hospital facilities that had received designation from the Department, in advance of regulatory changes to be adopted by the Department by July 1, 2024.  The purpose of this increment is to compensate designated providers when there is no other payor or fund source that is sufficient to pay for DES and DET services in certain facilities. Under current regulations, only hospitals can qualify for federal Disproportionate Share Hospital (DSH) funding. The facility types contemplated in HB 172, including those operated by tribal entities, are not currently eligible for federal DSH funding but may be in the future.  This increment represents year two of projected out-year costs in the Department's original fiscal note associated with the enacted legislation.
3	Inpatient Mental Health / Alaska Psychiatric Institute	Establish Competency Restoration and Jail-Based Restoration Pilot Programs	\$800.0 GF/MH (UGF) <b>4 PFT Positions</b> <b>1 PPT Position</b>	The Alaska Psychiatric Institute (API) is an 80-bed hospital: 60 are for adult civil commitments, 10 are for youth civil commitments, and 10 are designated for forensic commitments (individuals who have been charged with or convicted of criminal behavior). These 10 forensic beds are known as the Taku Unit and constitute the only competency restoration program in the state. The average wait time for admission to the Taku Unit is 32 days.  This increment is aimed at reducing the wait time, expanding available services for forensic patients, and creating two new pilot programs to better distinguish between patients in need of

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Item	Appropriation / Allocation	Description	Amount / Fund Source	Comment
3	Inpatient Mental Health / Alaska Psychiatric Institute	Establish Competency Restoration and Jail-Based Restoration Pilot Programs	\$800.0 GF/MH (UGF) <b>4 PFT Positions</b> <b>1 PPT Position</b>	<p>(continued)</p> <p>competency restoration services who have been charged with criminal behavior due to their mental illness and those who have been convicted of criminal behavior. This increment includes the addition of five new positions to oversee the programs and participate in competency determinations.</p> <p><b>Outpatient Restoration Program:</b> A 10-person pilot program that will work closely with the Anchorage Mental Health Court. Admission will be limited based on initial competency screening to those bail-eligible defendants charged with misdemeanors and working up to those with class C felonies who are medication compliant.</p> <p><b>Jail-Based Restoration Program:</b> In collaboration with the Department of Corrections, API is designing a jail-based program to support court-ordered evaluations of competency in those convicted of criminal behavior and who are suffering from mental illness. API is reviewing successful implementations of similar programs in other states as part of this design phase.</p> <p>The following new positions are being requested in the Alaska Psychiatric Institute:</p> <ol style="list-style-type: none"> <li>1. Forensic Psychologist (PFT), range 26, located in Anchorage -- this will be the Program Director</li> <li>2. Mental Health Clinician 3 (PFT), range 21, located in Anchorage</li> <li>3. Mental Health Clinician 3 (PFT), range 21, located in Anchorage</li> <li>4. Psychiatric Nursing Assistant (PFT), range 12, located in Anchorage</li> <li>5. Forensic Psychiatrist (PPT), range 28, located in Anchorage</li> </ol>
4	Children's Services / Children's Services Management	MH Trust: Add Transition Coordinator and Grant Funding to Support Aged Foster Youth Transitioning to Adult Services	<b>Total: \$385.0</b>  \$150.0 GF/MH (UGF) \$235.0 MHTAAR (Other)	<p>The Mental Health Trust Authority (MHTA, or Trust) recommendations included a new set of temporary increments for FY24-FY27 aimed at assisting aged foster youth out of the foster system and into adult services. The Trust recommends a new, permanent position to be created in the Office of Children's Services (OCS) that would function as a transition coordinator for foster youth, who will be responsible for liaising with other State agencies to ensure the smooth transition of foster youth into adult services. Additionally, increased funds would be made available as grants through the existing independent living programs for aged foster youth in OCS. The purpose of these grant funds would be to ensure a basic safety net is available for a limited time to youth who</p>

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**FY2024 - Summary of Significant Budget Issues**  
(\$ thousands)

**Narrative report for significant items in the Governor's FY24 budget.**

Item	Appropriation / Allocation	Description	Amount / Fund Source	Comment
4	Children's Services / Children's Services Management	MH Trust: Add Transition Coordinator and Grant Funding to Support Aged Foster Youth Transitioning to Adult Services	<b>Total: \$385.0</b> \$150.0 GF/MH (UGF) \$235.0 MHTAAR (Other)	(continued) have reached the age of 21 and are working toward establishing their independent living situation.  The MHTA-recommended increments in the Children's Services Management allocation are as follows:  1. Flex Funds for Transition-Aged Foster Youth \$100.0 MHTAAR (Other) \$150.0 GF/MH (UGF)  2. Foster Care Youth Transition Coordinator \$135.0 MHTAAR (Other)  <b>Fiscal Analyst Comment:</b> There is not a new position included in the request to add funding for a Foster Care Youth Transition Coordinator, nor is there a corresponding position adjustment to add a new position for this purpose. There may already be a position available for this purpose.
5	Children's Services / Front Line Social Workers	Replace General Fund with General Fund Match	<b>Net Zero</b>  \$40,000.0 GF/Match (UGF) (\$40,000.0) Gen Fund (UGF)	This fund source change replaces general funds with general fund match, which is a specific fund code used to track State general funds that are used to pay the State's portion of costs associated with federal programs. The Department states that a review was completed to determine the amount of unrestricted general funds that were being used to match federal dollars and that the purpose of this fund change is to more accurately reflect the State's maintenance of effort for programs and services that are also supported with federal revenue.
6	Departmental Support Services / Commissioner's Office	Establish Complex Placement and Coordination Unit	<b>Total: \$324.0</b>  \$88.2 Fed Rcpts (Fed) \$205.8 GF/Match (UGF) \$30.0 I/A Rcpts (Other) <b>3 PFT Positions</b>	The Department will establish the Complex Placement and Coordination Unit (CPC) to meet the growing need for individuals with complex needs that cannot be met by the providers in Alaska, or with conditions or circumstances that need to be dealt with in an immediate timeframe.  This designated unit would provide increased coordination of effort to navigate a network of placement options both inside and outside the provider networks of the state. This unit will become the single point of contact for the Department and its partners to coordinate complex placement activities for all of the Department's divisions.

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**FY2024 - Summary of Significant Budget Issues**  
(\$ thousands)

**Narrative report for significant items in the Governor's FY24 budget.**

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6	Departmental Support Services / Commissioner's Office	Establish Complex Placement and Coordination Unit	<b>Total: \$324.0</b> \$88.2 Fed Rcpts (Fed) \$205.8 GF/Match (UGF) \$30.0 I/A Rcpts (Other) <b>3 PFT Positions</b>	(continued) In addition to the centralization of coordinated placement efforts, the CPC will build business contacts with facilities nationwide to improve placement needs as they arise if options within Alaska are not available. The unit will work with facilities to become Medicaid or third-party-payor eligible, and will also be responsible for overseeing long-term facility development to meet the gap that currently exists between in-state need and in-state service delivery options.  This increment includes three new positions. The Department states that the required staff must be individuals with medical backgrounds who can understand and address individuals who possess complex medical, developmental, and behavioral health needs. The following new positions are requested in the Commissioner's Office:  1. Deputy Director, range 25, located in Juneau 2. Project Coordinator, range 22, located in Juneau 3. Social Services Associate, range 12, located in Juneau



## 2023 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language
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Agency: Department of Family and Community Services

Allocation	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov	[4] - [2] 23MgtPln to 24Gov	[4] - [3] Adj Base to 24Gov
Alaska Pioneer Homes							
APH Payment Assistance	29,416.6	33,964.3	33,964.3	33,964.3	4,547.7	15.5 %	0.0
Alaska Pioneer Homes Management	1,652.7	1,742.0	1,773.1	1,773.1	120.4	7.3 %	31.1
Pioneer Homes	66,733.5	69,238.1	70,282.6	71,532.6	4,799.1	7.2 %	2,294.5
<b>Appropriation Total</b>	<b>97,802.8</b>	<b>104,944.4</b>	<b>106,020.0</b>	<b>107,270.0</b>	<b>9,467.2</b>	<b>9.7 %</b>	<b>2,325.6</b>
Inpatient Mental Health							
Designated Eval & Treatment	11,437.3	14,494.9	14,265.8	15,169.8	3,732.5	32.6 %	674.9
Alaska Psychiatric Institute	46,343.5	58,362.0	59,235.7	60,035.7	13,692.2	29.5 %	1,673.7
<b>Appropriation Total</b>	<b>57,780.8</b>	<b>72,856.9</b>	<b>73,501.5</b>	<b>75,205.5</b>	<b>17,424.7</b>	<b>30.2 %</b>	<b>2,348.6</b>
Children's Services							
Tribal Child Welfare Compact	0.0	5,000.0	5,000.0	5,000.0	5,000.0	>999 %	0.0
Children's Services Management	11,078.1	10,484.2	10,653.3	11,038.3	-39.8	-0.4 %	554.1
Children's Services Training	1,115.3	1,620.7	1,620.7	1,620.7	505.4	45.3 %	0.0
Front Line Social Workers	71,202.0	74,263.5	75,615.8	75,615.8	4,413.8	6.2 %	1,352.3
Family Preservation	14,096.1	17,554.1	16,458.1	16,458.1	2,362.0	16.8 %	-1,096.0
Foster Care Base Rate	20,133.8	23,825.9	23,825.9	23,825.9	3,692.1	18.3 %	0.0
Foster Care Augmented Rate	1,651.3	1,502.6	1,502.6	1,502.6	-148.7	-9.0 %	0.0
Foster Care Special Need	7,792.7	13,830.2	13,830.2	13,830.2	6,037.5	77.5 %	0.0
Subsidized Adoptions/Guardians	44,955.1	46,503.2	46,240.5	46,240.5	1,285.4	2.9 %	-262.7
<b>Appropriation Total</b>	<b>172,024.4</b>	<b>194,584.4</b>	<b>194,747.1</b>	<b>195,132.1</b>	<b>23,107.7</b>	<b>13.4 %</b>	<b>547.7</b>
Juvenile Justice							
McLaughlin Youth Center	18,150.4	18,978.3	19,363.5	19,363.5	1,213.1	6.7 %	385.2
Mat-Su Youth Facility	2,829.8	2,748.9	2,806.0	2,806.0	-23.8	-0.8 %	57.1
Kenai Peninsula Youth Facility	2,327.6	2,234.4	2,280.7	2,280.7	-46.9	-2.0 %	46.3
Fairbanks Youth Facility	4,870.5	5,037.1	5,131.4	5,131.4	260.9	5.4 %	94.3
Bethel Youth Facility	5,726.7	5,734.2	5,855.3	5,855.3	128.6	2.2 %	121.1
Johnson Youth Center	4,847.9	4,850.9	4,944.0	4,944.0	96.1	2.0 %	93.1
Probation Services	17,432.5	18,049.1	18,384.7	18,384.7	952.2	5.5 %	335.6

## 2023 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language
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### Agency: Department of Family and Community Services

Allocation	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov	[4] - [2] 23MgtPln to 24Gov	[4] - [3] Adj Base to 24Gov
Juvenile Justice (continued)							
Delinquency Prevention	638.5	1,381.7	1,381.7	1,381.7	743.2 116.4 %	0.0	0.0
Youth Courts	415.3	447.3	448.2	448.2	32.9 7.9 %	0.9 0.2 %	0.0
Juvenile Justice Health Care	1,452.5	1,488.6	1,488.6	1,488.6	36.1 2.5 %	0.0	0.0
<b>Appropriation Total</b>	<b>58,691.7</b>	<b>60,950.5</b>	<b>62,084.1</b>	<b>62,084.1</b>	<b>3,392.4 5.8 %</b>	<b>1,133.6 1.9 %</b>	<b>0.0</b>
Departmental Support Services							
Information Technology Services	0.0	5,088.6	5,290.6	5,290.6	5,290.6 >999 %	202.0 4.0 %	0.0
Public Affairs	0.0	407.9	427.1	427.1	427.1 >999 %	19.2 4.7 %	0.0
State Facilities Rent	0.0	1,330.0	1,330.0	1,330.0	1,330.0 >999 %	0.0	0.0
Facilities Management	0.0	719.6	605.8	605.8	605.8 >999 %	-113.8 -15.8 %	0.0
Commissioner's Office	0.0	2,696.1	2,954.1	3,428.1	3,428.1 >999 %	732.0 27.2 %	474.0 16.0 %
Administrative Services	0.0	6,583.3	6,863.2	6,863.2	6,863.2 >999 %	279.9 4.3 %	0.0
<b>Appropriation Total</b>	<b>0.0</b>	<b>16,825.5</b>	<b>17,470.8</b>	<b>17,944.8</b>	<b>17,944.8 &gt;999 %</b>	<b>1,119.3 6.7 %</b>	<b>474.0 2.7 %</b>
Agency Unallocated							
Unallocated Rates Adjustment	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Appropriation Total</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Agency Total</b>	<b>386,299.7</b>	<b>450,161.7</b>	<b>453,823.5</b>	<b>457,636.5</b>	<b>71,336.8 18.5 %</b>	<b>7,474.8 1.7 %</b>	<b>3,813.0 0.8 %</b>
Funding Summary							
Unrestricted General (UGF)	216,169.9	242,030.0	244,598.0	246,207.8	30,037.9 13.9 %	4,177.8 1.7 %	1,609.8 0.7 %
Designated General (DGF)	25,007.6	25,814.5	26,280.2	27,530.2	2,522.6 10.1 %	1,715.7 6.6 %	1,250.0 4.8 %
Other State Funds (Other)	67,162.6	99,243.6	100,541.7	101,406.7	34,244.1 51.0 %	2,163.1 2.2 %	865.0 0.9 %
Federal Receipts (Fed)	77,959.6	83,073.6	82,403.6	82,491.8	4,532.2 5.8 %	-581.8 -0.7 %	88.2 0.1 %

## 2023 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language Fund Groups: General Funds
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### Agency: Department of Family and Community Services

Allocation	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov	[4] - [2] 23MgtPln to 24Gov	[4] - [3] Adj Base to 24Gov
Alaska Pioneer Homes							
APH Payment Assistance	29,416.6	33,964.3	33,964.3	33,964.3	4,547.7 15.5 %	0.0	0.0
Alaska Pioneer Homes Management	1,652.7	1,742.0	1,773.1	1,773.1	120.4 7.3 %	31.1 1.8 %	0.0
Pioneer Homes	25,313.6	23,148.3	23,677.7	24,627.7	-685.9 -2.7 %	1,479.4 6.4 %	950.0 4.0 %
<b>Appropriation Total</b>	<b>56,382.9</b>	<b>58,854.6</b>	<b>59,415.1</b>	<b>60,365.1</b>	<b>3,982.2 7.1 %</b>	<b>1,510.5 2.6 %</b>	<b>950.0 1.6 %</b>
Inpatient Mental Health							
Designated Eval & Treatment	6,937.3	9,844.9	9,615.8	10,369.8	3,432.5 49.5 %	524.9 5.3 %	754.0 7.8 %
Alaska Psychiatric Institute	22,341.7	23,028.6	23,422.7	24,222.7	1,881.0 8.4 %	1,194.1 5.2 %	800.0 3.4 %
<b>Appropriation Total</b>	<b>29,279.0</b>	<b>32,873.5</b>	<b>33,038.5</b>	<b>34,592.5</b>	<b>5,313.5 18.1 %</b>	<b>1,719.0 5.2 %</b>	<b>1,554.0 4.7 %</b>
Children's Services							
Tribal Child Welfare Compact	0.0	5,000.0	5,000.0	5,000.0	5,000.0 >999 %	0.0	0.0
Children's Services Management	7,495.4	6,365.3	6,463.3	6,613.3	-882.1 -11.8 %	248.0 3.9 %	150.0 2.3 %
Children's Services Training	607.1	911.1	911.1	911.1	304.0 50.1 %	0.0	0.0
Front Line Social Workers	43,740.0	44,855.2	45,676.5	45,676.5	1,936.5 4.4 %	821.3 1.8 %	0.0
Family Preservation	1,516.3	3,177.6	3,177.6	3,177.6	1,661.3 109.6 %	0.0	0.0
Foster Care Base Rate	15,528.0	18,289.3	18,289.3	18,289.3	2,761.3 17.8 %	0.0	0.0
Foster Care Augmented Rate	1,311.1	1,252.6	1,252.6	1,252.6	-58.5 -4.5 %	0.0	0.0
Foster Care Special Need	7,430.9	8,798.9	8,798.9	8,798.9	1,368.0 18.4 %	0.0	0.0
Subsidized Adoptions/Guardians	21,078.1	22,976.2	22,976.2	22,976.2	1,898.1 9.0 %	0.0	0.0
<b>Appropriation Total</b>	<b>98,706.9</b>	<b>111,626.2</b>	<b>112,545.5</b>	<b>112,695.5</b>	<b>13,988.6 14.2 %</b>	<b>1,069.3 1.0 %</b>	<b>150.0 0.1 %</b>
Juvenile Justice							
McLaughlin Youth Center	17,598.9	18,370.3	18,753.6	18,753.6	1,154.7 6.6 %	383.3 2.1 %	0.0
Mat-Su Youth Facility	2,769.1	2,678.9	2,736.0	2,736.0	-33.1 -1.2 %	57.1 2.1 %	0.0
Kenai Peninsula Youth Facility	2,293.6	2,194.4	2,240.7	2,240.7	-52.9 -2.3 %	46.3 2.1 %	0.0
Fairbanks Youth Facility	4,784.0	4,952.3	5,046.6	5,046.6	262.6 5.5 %	94.3 1.9 %	0.0
Bethel Youth Facility	5,726.1	5,724.2	5,845.3	5,845.3	119.2 2.1 %	121.1 2.1 %	0.0
Johnson Youth Center	4,680.0	4,758.6	4,850.3	4,850.3	170.3 3.6 %	91.7 1.9 %	0.0

## 2023 Legislature - Operating Budget Allocation Summary - Governor Structure

<b>Numbers and Language</b> <b>Fund Groups: General Funds</b>
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### Agency: Department of Family and Community Services

Allocation	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov	[4] - [2] 23MgtPln to 24Gov	[4] - [3] Adj Base to 24Gov
Juvenile Justice (continued)							
Probation Services	17,089.2	17,568.9	17,898.6	17,898.6	809.4    4.7 %	329.7    1.9 %	0.0
Youth Courts	415.3	447.3	448.2	448.2	32.9    7.9 %	0.9    0.2 %	0.0
Juvenile Justice Health Care	1,452.5	1,488.6	1,488.6	1,488.6	36.1    2.5 %	0.0	0.0
<b>Appropriation Total</b>	<b>56,808.7</b>	<b>58,183.5</b>	<b>59,307.9</b>	<b>59,307.9</b>	<b>2,499.2    4.4 %</b>	<b>1,124.4    1.9 %</b>	<b>0.0</b>
Departmental Support Services							
Information Technology Services	0.0	656.0	656.0	656.0	656.0    >999 %	0.0	0.0
Public Affairs	0.0	43.4	43.4	43.4	43.4    >999 %	0.0	0.0
State Facilities Rent	0.0	1,236.9	1,236.9	1,236.9	1,236.9    >999 %	0.0	0.0
Commissioner's Office	0.0	1,188.1	1,426.3	1,632.1	1,632.1    >999 %	444.0    37.4 %	205.8    14.4 %
Administrative Services	0.0	3,182.3	3,208.6	3,208.6	3,208.6    >999 %	26.3    0.8 %	0.0
<b>Appropriation Total</b>	<b>0.0</b>	<b>6,306.7</b>	<b>6,571.2</b>	<b>6,777.0</b>	<b>6,777.0    &gt;999 %</b>	<b>470.3    7.5 %</b>	<b>205.8    3.1 %</b>
Agency Unallocated							
Unallocated Rates Adjustment	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Appropriation Total</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Agency Total</b>	<b>241,177.5</b>	<b>267,844.5</b>	<b>270,878.2</b>	<b>273,738.0</b>	<b>32,560.5    13.5 %</b>	<b>5,893.5    2.2 %</b>	<b>2,859.8    1.1 %</b>
Funding Summary							
Unrestricted General (UGF)	216,169.9	242,030.0	244,598.0	246,207.8	30,037.9    13.9 %	4,177.8    1.7 %	1,609.8    0.7 %
Designated General (DGF)	25,007.6	25,814.5	26,280.2	27,530.2	2,522.6    10.1 %	1,715.7    6.6 %	1,250.0    4.8 %

## 2023 Legislature - Operating Budget Allocation Summary - Governor Structure

<b>Numbers and Language</b> <b>Fund Groups: Unrestricted General</b>
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### Agency: Department of Family and Community Services

Allocation	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov	[4] - [2] 23MgtPln to 24Gov	[4] - [3] Adj Base to 24Gov
Alaska Pioneer Homes							
APH Payment Assistance	29,416.6	33,964.3	33,964.3	33,964.3	4,547.7    15.5 %	0.0	0.0
Alaska Pioneer Homes Management	1,652.7	1,742.0	1,773.1	1,773.1	120.4    7.3 %	31.1    1.8 %	0.0
Pioneer Homes	4,199.5	2,933.8	2,997.5	2,697.5	-1,502.0   -35.8 %	-236.3   -8.1 %	-300.0   -10.0 %
<b>Appropriation Total</b>	<b>35,268.8</b>	<b>38,640.1</b>	<b>38,734.9</b>	<b>38,434.9</b>	<b>3,166.1    9.0 %</b>	<b>-205.2   -0.5 %</b>	<b>-300.0   -0.8 %</b>
Inpatient Mental Health							
Designated Eval & Treatment	6,937.3	9,844.9	9,615.8	10,369.8	3,432.5    49.5 %	524.9    5.3 %	754.0    7.8 %
Alaska Psychiatric Institute	22,341.7	23,028.6	23,422.7	24,222.7	1,881.0    8.4 %	1,194.1   5.2 %	800.0    3.4 %
<b>Appropriation Total</b>	<b>29,279.0</b>	<b>32,873.5</b>	<b>33,038.5</b>	<b>34,592.5</b>	<b>5,313.5    18.1 %</b>	<b>1,719.0    5.2 %</b>	<b>1,554.0    4.7 %</b>
Children's Services							
Tribal Child Welfare Compact	0.0	5,000.0	5,000.0	5,000.0	5,000.0   >999 %	0.0	0.0
Children's Services Management	7,495.4	6,365.3	6,463.3	6,613.3	-882.1   -11.8 %	248.0    3.9 %	150.0    2.3 %
Children's Services Training	607.1	911.1	911.1	911.1	304.0    50.1 %	0.0	0.0
Front Line Social Workers	43,740.0	44,855.2	45,676.5	45,676.5	1,936.5    4.4 %	821.3    1.8 %	0.0
Family Preservation	1,516.3	3,177.6	3,177.6	3,177.6	1,661.3   109.6 %	0.0	0.0
Foster Care Base Rate	11,634.5	12,689.3	12,689.3	12,689.3	1,054.8    9.1 %	0.0	0.0
Foster Care Augmented Rate	1,311.1	1,252.6	1,252.6	1,252.6	-58.5    -4.5 %	0.0	0.0
Foster Care Special Need	7,430.9	8,798.9	8,798.9	8,798.9	1,368.0    18.4 %	0.0	0.0
Subsidized Adoptions/Guardians	21,078.1	22,976.2	22,976.2	22,976.2	1,898.1    9.0 %	0.0	0.0
<b>Appropriation Total</b>	<b>94,813.4</b>	<b>106,026.2</b>	<b>106,945.5</b>	<b>107,095.5</b>	<b>12,282.1    13.0 %</b>	<b>1,069.3    1.0 %</b>	<b>150.0    0.1 %</b>
Juvenile Justice							
McLaughlin Youth Center	17,598.9	18,370.3	18,753.6	18,753.6	1,154.7    6.6 %	383.3    2.1 %	0.0
Mat-Su Youth Facility	2,769.1	2,678.9	2,736.0	2,736.0	-33.1    -1.2 %	57.1    2.1 %	0.0
Kenai Peninsula Youth Facility	2,293.6	2,194.4	2,240.7	2,240.7	-52.9    -2.3 %	46.3    2.1 %	0.0
Fairbanks Youth Facility	4,784.0	4,952.3	5,046.6	5,046.6	262.6    5.5 %	94.3    1.9 %	0.0
Bethel Youth Facility	5,726.1	5,724.2	5,845.3	5,845.3	119.2    2.1 %	121.1    2.1 %	0.0
Johnson Youth Center	4,680.0	4,758.6	4,850.3	4,850.3	170.3    3.6 %	91.7    1.9 %	0.0

## 2023 Legislature - Operating Budget Allocation Summary - Governor Structure

<b>Numbers and Language</b> <b>Fund Groups: Unrestricted General</b>
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### Agency: Department of Family and Community Services

Allocation	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov	[4] - [2] 23MgtPln to 24Gov	[4] - [3] Adj Base to 24Gov			
Juvenile Justice (continued)										
Probation Services	17,089.2	17,568.9	17,898.6	17,898.6	809.4	4.7 %	329.7	1.9 %	0.0	
Youth Courts	415.3	447.3	448.2	448.2	32.9	7.9 %	0.9	0.2 %	0.0	
Juvenile Justice Health Care	1,452.5	1,488.6	1,488.6	1,488.6	36.1	2.5 %	0.0		0.0	
Appropriation Total	56,808.7	58,183.5	59,307.9	59,307.9	2,499.2	4.4 %	1,124.4	1.9 %	0.0	
Departmental Support Services										
Information Technology Services	0.0	656.0	656.0	656.0	656.0	>999 %	0.0		0.0	
Public Affairs	0.0	43.4	43.4	43.4	43.4	>999 %	0.0		0.0	
State Facilities Rent	0.0	1,236.9	1,236.9	1,236.9	1,236.9	>999 %	0.0		0.0	
Commissioner's Office	0.0	1,188.1	1,426.3	1,632.1	1,632.1	>999 %	444.0	37.4 %	205.8	14.4 %
Administrative Services	0.0	3,182.3	3,208.6	3,208.6	3,208.6	>999 %	26.3	0.8 %	0.0	
Appropriation Total	0.0	6,306.7	6,571.2	6,777.0	6,777.0	>999 %	470.3	7.5 %	205.8	3.1 %
Agency Unallocated										
Unallocated Rates Adjustment	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Appropriation Total	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Agency Total	216,169.9	242,030.0	244,598.0	246,207.8	30,037.9	13.9 %	4,177.8	1.7 %	1,609.8	0.7 %
Funding Summary										
Unrestricted General (UGF)	216,169.9	242,030.0	244,598.0	246,207.8	30,037.9	13.9 %	4,177.8	1.7 %	1,609.8	0.7 %

## 2023 Legislature - Operating Budget Agency Totals - Governor Structure

### Numbers and Language

### Agency: Department of Family and Community Services

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov	
<b>Total</b>	<b>386,299.7</b>	<b>450,161.7</b>	<b>453,823.5</b>	<b>457,636.5</b>	<b>71,336.8</b>	<b>18.5 %</b>	<b>7,474.8</b>	<b>1.7 %</b>	<b>3,813.0</b>	<b>0.8 %</b>
<u>Objects of Expenditure</u>										
1 Personal Services	185,151.8	212,263.2	217,418.6	218,650.2	33,498.4	18.1 %	6,387.0	3.0 %	1,231.6	0.6 %
2 Travel	3,159.9	3,254.2	3,257.4	3,270.8	110.9	3.5 %	16.6	0.5 %	13.4	0.4 %
3 Services	57,743.2	77,418.3	76,196.7	77,614.7	19,871.5	34.4 %	196.4	0.3 %	1,418.0	1.9 %
4 Commodities	10,437.1	7,251.3	7,255.3	7,255.3	-3,181.8	-30.5 %	4.0	0.1 %	0.0	
5 Capital Outlay	612.6	285.6	285.6	285.6	-327.0	-53.4 %	0.0		0.0	
7 Grants, Benefits	129,195.1	149,689.1	149,409.9	150,559.9	21,364.8	16.5 %	870.8	0.6 %	1,150.0	0.8 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	75,057.1	81,714.9	82,403.6	82,491.8	7,434.7	9.9 %	776.9	1.0 %	88.2	0.1 %
1003 GF/Match (UGF)	27,812.4	44,944.3	45,111.7	85,684.3	57,871.9	208.1 %	40,740.0	90.6 %	40,572.6	89.9 %
1004 Gen Fund (UGF)	105,492.4	169,100.2	171,161.2	130,494.4	25,002.0	23.7 %	-38,605.8	-22.8 %	-40,666.8	-23.8 %
1005 GF/Prgm (DGF)	25,007.6	25,814.5	26,280.2	27,530.2	2,522.6	10.1 %	1,715.7	6.6 %	1,250.0	4.8 %
1007 I/A Rcpts (Other)	65,090.0	84,776.1	85,806.1	85,986.1	20,896.1	32.1 %	1,210.0	1.4 %	180.0	0.2 %
1037 GF/MH (UGF)	23,448.8	27,985.5	28,325.1	30,029.1	6,580.3	28.1 %	2,043.6	7.3 %	1,704.0	6.0 %
1061 CIP Rcpts (Other)	0.0	690.2	701.0	701.0	701.0	>999 %	10.8	1.6 %	0.0	
1092 MHTAAR (Other)	43.8	379.4	387.9	772.9	729.1	>999 %	393.5	103.7 %	385.0	99.3 %
1108 Stat Desig (Other)	2,028.8	13,397.9	13,646.7	13,946.7	11,917.9	587.4 %	548.8	4.1 %	300.0	2.2 %
1265 COVID Fed (Fed)	2,902.5	1,358.7	0.0	0.0	-2,902.5	-100.0 %	-1,358.7	-100.0 %	0.0	
1271 ARPA Rev R (UGF)	59,416.3	0.0	0.0	0.0	-59,416.3	-100.0 %	0.0		0.0	
<u>Positions</u>										
Perm Full Time	1,759	1,850	1,847	1,854	95	5.4 %	4	0.2 %	7	0.4 %
Perm Part Time	16	13	13	14	-2	-12.5 %	1	7.7 %	1	7.7 %
Temporary	55	62	62	62	7	12.7 %	0		0	

## 2023 Legislature - Operating Budget Agency Totals - Governor Structure

Numbers and Language
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### Agency: Department of Family and Community Services

	<u>[1] 22Actual</u>	<u>[2] 23MgtPln</u>	<u>[3] Adj Base</u>	<u>[4] 24Gov</u>	<u>[4] - [1] 22Actual to 24Gov</u>	<u>[4] - [2] 23MgtPln to 24Gov</u>	<u>[4] - [3] Adj Base to 24Gov</u>
<u>Funding Summary</u>							
Unrestricted General (UGF)	216,169.9	242,030.0	244,598.0	246,207.8	30,037.9 13.9 %	4,177.8 1.7 %	1,609.8 0.7 %
Designated General (DGF)	25,007.6	25,814.5	26,280.2	27,530.2	2,522.6 10.1 %	1,715.7 6.6 %	1,250.0 4.8 %
Other State Funds (Other)	67,162.6	99,243.6	100,541.7	101,406.7	34,244.1 51.0 %	2,163.1 2.2 %	865.0 0.9 %
Federal Receipts (Fed)	77,959.6	83,073.6	82,403.6	82,491.8	4,532.2 5.8 %	-581.8 -0.7 %	88.2 0.1 %



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## 2023 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

**Agency: Department of Family and Community Services**

**Appropriation: Alaska Pioneer Homes**

**Allocation: Alaska Pioneer Homes Payment Assistance**

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov	[4] - [3] Adj Base to 24Gov
<b>Total</b>	29,416.6	33,964.3	33,964.3	33,964.3	4,547.7	15.5 %	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0		0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0		0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0		0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0	0.0
7 Grants, Benefits	29,416.6	33,964.3	33,964.3	33,964.3	4,547.7	15.5 %	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	0.0	33,964.3	33,964.3	33,964.3	33,964.3	>999 %	0.0	0.0
1271 ARPA Rev R (UGF)	29,416.6	0.0	0.0	0.0	-29,416.6	-100.0 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0		0	0
Temporary	0	0	0	0	0		0	0

## 2023 Legislature - Operating Budget

### Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Family and Community Services**

**Appropriation: Alaska Pioneer Homes**

**Allocation: Alaska Pioneer Homes Payment Assistance**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY23 Conference Committee	ConfCom	33,964.3	0.0	0.0	0.0	0.0	0.0	33,964.3	0.0	0	0	0
1004 Gen Fund (UGF)		33,964.3										
<b>FY23 Conference Committee Total</b>		33,964.3	0.0	0.0	0.0	0.0	0.0	33,964.3	0.0	0	0	0
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
<b>FY23 Authorized Total</b>		33,964.3	0.0	0.0	0.0	0.0	0.0	33,964.3	0.0	0	0	0
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
<b>FY23 Management Plan Total</b>		33,964.3	0.0	0.0	0.0	0.0	0.0	33,964.3	0.0	0	0	0
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
<b>FY24 Adjusted Base Total</b>		33,964.3	0.0	0.0	0.0	0.0	0.0	33,964.3	0.0	0	0	0
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
<b>24Gov Total</b>		33,964.3	0.0	0.0	0.0	0.0	0.0	33,964.3	0.0	0	0	0

## 2023 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

**Agency: Department of Family and Community Services**

**Appropriation: Alaska Pioneer Homes**

**Allocation: Alaska Pioneer Homes Management**

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov
<b>Total</b>	1,652.7	1,742.0	1,773.1	1,773.1	120.4	7.3 %	31.1	1.8 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	1,455.0	1,496.0	1,527.1	1,527.1	72.1	5.0 %	31.1	2.1 %	0.0
2 Travel	26.3	43.3	43.3	43.3	17.0	64.6 %	0.0		0.0
3 Services	163.5	179.6	179.6	179.6	16.1	9.8 %	0.0		0.0
4 Commodities	7.9	23.1	23.1	23.1	15.2	192.4 %	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	1,652.7	1,742.0	1,773.1	1,773.1	120.4	7.3 %	31.1	1.8 %	0.0
<u>Positions</u>									
Perm Full Time	12	11	11	11	-1	-8.3 %	0		0
Perm Part Time	0	0	0	0	0		0		0
Temporary	0	0	0	0	0		0		0

## 2023 Legislature - Operating Budget Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Family and Community Services**

**Appropriation: Alaska Pioneer Homes  
Allocation: Alaska Pioneer Homes Management**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	1,731.8	1,574.7	43.3	90.7	23.1	0.0	0.0	0.0	12	0	0
1004 Gen Fund (UGF)		1,731.8	1,574.7	43.3	90.7	23.1	0.0	0.0	0.0	12	0	0
<b>FY23 Conference Committee Total</b>		1,731.8	1,574.7	43.3	90.7	23.1	0.0	0.0	0.0	12	0	0
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
FY2023 Exempt 5% COLA	SalAdj	10.2	10.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		10.2	10.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY23 Authorized Total</b>		1,742.0	1,584.9	43.3	90.7	23.1	0.0	0.0	0.0	12	0	0
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
Transfer Building Management Specialist (02-7006) to Facilities Management for Deferred Maintenance	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Align Authority with Anticipated Expenditures	LIT	0.0	-88.9	0.0	88.9	0.0	0.0	0.0	0.0	0	0	0
<b>FY23 Management Plan Total</b>		1,742.0	1,496.0	43.3	179.6	23.1	0.0	0.0	0.0	11	0	0
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
FY2024 PERS Rate Adjustment	SalAdj	2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2024 Salary and Health Insurance Increases	SalAdj	26.9	26.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		26.9	26.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY24 Adjusted Base Total</b>		1,773.1	1,527.1	43.3	179.6	23.1	0.0	0.0	0.0	11	0	0
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
<b>24Gov Total</b>		1,773.1	1,527.1	43.3	179.6	23.1	0.0	0.0	0.0	11	0	0

## 2023 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

**Agency: Department of Family and Community Services**

**Appropriation: Alaska Pioneer Homes  
Allocation: Pioneer Homes**

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov	
<b>Total</b>	66,733.5	69,238.1	70,282.6	71,532.6	4,799.1	7.2 %	2,294.5	3.3 %	1,250.0	1.8 %
<u>Objects of Expenditure</u>										
1 Personal Services	42,564.8	45,069.4	46,113.9	46,113.9	3,549.1	8.3 %	1,044.5	2.3 %	0.0	
2 Travel	14.7	14.7	14.7	14.7	0.0		0.0		0.0	
3 Services	18,909.9	21,147.6	21,147.6	22,397.6	3,487.7	18.4 %	1,250.0	5.9 %	1,250.0	5.9 %
4 Commodities	4,700.9	2,906.0	2,906.0	2,906.0	-1,794.9	-38.2 %	0.0		0.0	
5 Capital Outlay	539.3	95.6	95.6	95.6	-443.7	-82.3 %	0.0		0.0	
7 Grants, Benefits	3.9	4.8	4.8	4.8	0.9	23.1 %	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	2,359.5	2,532.6	2,590.2	2,590.2	230.7	9.8 %	57.6	2.3 %	0.0	
1004 Gen Fund (UGF)	4,199.5	2,933.8	2,997.5	2,697.5	-1,502.0	-35.8 %	-236.3	-8.1 %	-300.0	-10.0 %
1005 GF/Prgm (DGF)	21,114.1	20,214.5	20,680.2	21,930.2	816.1	3.9 %	1,715.7	8.5 %	1,250.0	6.0 %
1007 I/A Rcpts (Other)	36,681.2	41,478.4	41,929.1	41,929.1	5,247.9	14.3 %	450.7	1.1 %	0.0	
1108 Stat Desig (Other)	1,971.1	2,078.8	2,085.6	2,385.6	414.5	21.0 %	306.8	14.8 %	300.0	14.4 %
1265 COVID Fed (Fed)	408.1	0.0	0.0	0.0	-408.1	-100.0 %	0.0		0.0	
<u>Positions</u>										
Perm Full Time	409	412	411	411	2	0.5 %	-1	-0.2 %	0	
Perm Part Time	15	12	12	12	-3	-20.0 %	0		0	
Temporary	26	27	27	27	1	3.8 %	0		0	

## 2023 Legislature - Operating Budget

### Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Family and Community Services**

**Appropriation: Alaska Pioneer Homes**  
**Allocation: Pioneer Homes**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY23 Conference Committee * * *</b>												
FY23 Conference Committee	ConfCom	69,076.7	45,274.2	14.7	20,781.4	2,906.0	95.6	4.8	0.0	409	15	26
1002 Fed Rcpts (Fed)		2,530.8										
1004 Gen Fund (UGF)		2,929.7										
1005 GF/Prgm (DGF)		20,134.7										
1007 I/A Rcpts (Other)		41,449.3										
1108 Stat Desig (Other)		2,032.2										
<b>FY23 Conference Committee Total</b>		<b>69,076.7</b>	<b>45,274.2</b>	<b>14.7</b>	<b>20,781.4</b>	<b>2,906.0</b>	<b>95.6</b>	<b>4.8</b>	<b>0.0</b>	<b>409</b>	<b>15</b>	<b>26</b>
<b>* * * Changes from FY23 Conference Committee to FY23 Authorized * * *</b>												
FY2023 Exempt 5% COLA	SalAdj	64.1	64.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.8										
1004 Gen Fund (UGF)		4.1										
1005 GF/Prgm (DGF)		28.7										
1007 I/A Rcpts (Other)		29.1										
1108 Stat Desig (Other)		0.4										
Align Authority for Unallocated Rates Adjustment	Unalloc	97.3	0.0	0.0	97.3	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		51.1										
1108 Stat Desig (Other)		46.2										
<b>FY23 Authorized Total</b>		<b>69,238.1</b>	<b>45,338.3</b>	<b>14.7</b>	<b>20,878.7</b>	<b>2,906.0</b>	<b>95.6</b>	<b>4.8</b>	<b>0.0</b>	<b>409</b>	<b>15</b>	<b>26</b>
<b>* * * Changes from FY23 Authorized to FY23 Management Plan * * *</b>												
Add Non-Permanent Nurse 2 (06-N22123) for Anchorage Pioneer Homes	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Change Certified Nurse Aide 1 (02-7464 and 02-7840) from Part-Time to Full-Time	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	-2	0
Change Licensed Practical Nurse/Nurse1/Nurse2 (06-6188) from Part-Time to Full-Time	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Align Authority with Anticipated Expenditures	LIT	0.0	-268.9	0.0	268.9	0.0	0.0	0.0	0.0	0	0	0
<b>FY23 Management Plan Total</b>		<b>69,238.1</b>	<b>45,069.4</b>	<b>14.7</b>	<b>21,147.6</b>	<b>2,906.0</b>	<b>95.6</b>	<b>4.8</b>	<b>0.0</b>	<b>412</b>	<b>12</b>	<b>27</b>
<b>* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *</b>												
Delete Vacant Certified Nurse Aide 1 (02-7801)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY2024 PERS Rate Adjustment	SalAdj	80.4	80.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		4.4										
1004 Gen Fund (UGF)		4.9										
1005 GF/Prgm (DGF)		35.9										
1007 I/A Rcpts (Other)		34.7										
1108 Stat Desig (Other)		0.5										
FY2024 Salary and Health Insurance Increases	SalAdj	954.3	954.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		52.8										
1004 Gen Fund (UGF)		58.2										
1005 GF/Prgm (DGF)		425.4										
1007 I/A Rcpts (Other)		411.7										

# 2023 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Family and Community Services

Appropriation: Alaska Pioneer Homes  
Allocation: Pioneer Homes

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * * (continued)												
FY2024 Salary and Health Insurance Increases (continued)												
1108 Stat Desig (Other) 6.2												
FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt	SalAdj	9.8	9.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 0.4												
1004 Gen Fund (UGF) 0.6												
1005 GF/Prgm (DGF) 4.4												
1007 I/A Rcpts (Other) 4.3												
1108 Stat Desig (Other) 0.1												
<b>FY24 Adjusted Base Total</b>		<b>70,282.6</b>	<b>46,113.9</b>	<b>14.7</b>	<b>21,147.6</b>	<b>2,906.0</b>	<b>95.6</b>	<b>4.8</b>	<b>0.0</b>	<b>411</b>	<b>12</b>	<b>27</b>
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
Align Authority with Resident Population	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -300.0												
1108 Stat Desig (Other) 300.0												
Add General Fund Program Receipt Authority to Support Increase in Pioneer Home Residents	Inc	1,250.0	0.0	0.0	1,250.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF) 1,250.0												
LFD Adjust: Governor's Modification of Conditioning Language for Carryforward of Program Receipts Refers to Defunct DHSS	Wordage	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>24Gov Total</b>		<b>71,532.6</b>	<b>46,113.9</b>	<b>14.7</b>	<b>22,397.6</b>	<b>2,906.0</b>	<b>95.6</b>	<b>4.8</b>	<b>0.0</b>	<b>411</b>	<b>12</b>	<b>27</b>



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## 2023 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

**Agency: Department of Family and Community Services**

**Appropriation: Inpatient Mental Health  
Allocation: Designated Evaluation and Treatment**

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov	[4] - [2] 23MgtPln to 24Gov	[4] - [3] Adj Base to 24Gov
<b>Total</b>	11,437.3	14,494.9	14,265.8	15,169.8	3,732.5 32.6 %	674.9 4.7 %	904.0 6.3 %
<u>Objects of Expenditure</u>							
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	225.1	-4.0	0.0	0.0	-225.1 -100.0 %	4.0 -100.0 %
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	11,437.3	14,269.8	14,269.8	15,169.8	3,732.5 32.6 %	900.0 6.3 %	900.0 6.3 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	4,500.0	0.0	0.0	0.0	-4,500.0 -100.0 %	0.0	0.0
1003 GF/Match (UGF)	0.0	4,500.0	4,500.0	4,500.0	4,500.0 >999 %	0.0	0.0
1004 Gen Fund (UGF)	4,500.0	0.0	0.0	0.0	-4,500.0 -100.0 %	0.0	0.0
1007 I/A Rcpts (Other)	0.0	4,650.0	4,650.0	4,800.0	4,800.0 >999 %	150.0 3.2 %	150.0 3.2 %
1037 GF/MH (UGF)	2,437.3	5,344.9	5,115.8	5,869.8	3,432.5 140.8 %	524.9 9.8 %	754.0 14.7 %
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0

## 2023 Legislature - Operating Budget

### Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Family and Community Services**

**Appropriation: Inpatient Mental Health**  
**Allocation: Designated Evaluation and Treatment**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	13,669.8	0.0	0.0	0.0	0.0	0.0	13,669.8	0.0	0	0	0
1003 GF/Match (UGF)		4,500.0										
1007 I/A Rcpts (Other)		4,500.0										
1037 GF/MH (UGF)		4,669.8										
L FY23 Conference Committee	LangCC	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY23 Conference Committee Total</b>		<b>13,669.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>13,669.8</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
Mental Health Fac; Meds; Patients Ch41 SLA22 (HB172) (Sec2 Ch11 SLA22 P47 L9 (HB281) (Sec2 Ch12 SLA22 P10 L17 (HB282))	FisNot23	825.1	94.9	3.2	108.0	19.0	0.0	600.0	0.0	1	0	0
1007 I/A Rcpts (Other)		150.0										
1037 GF/MH (UGF)		675.1										
<b>FY23 Authorized Total</b>		<b>14,494.9</b>	<b>94.9</b>	<b>3.2</b>	<b>108.0</b>	<b>19.0</b>	<b>0.0</b>	<b>14,269.8</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
Transfer Health Program Manager 2 (26-#041) to Commissioner's Office	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Align Authority with Anticipated Expenditures	LIT	0.0	-94.9	-3.2	117.1	-19.0	0.0	0.0	0.0	0	0	0
<b>FY23 Management Plan Total</b>		<b>14,494.9</b>	<b>0.0</b>	<b>0.0</b>	<b>225.1</b>	<b>0.0</b>	<b>0.0</b>	<b>14,269.8</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
Transfer to Commissioner's Office to Support Health Program Manager (26-?041)	TrOut	-229.1	0.0	0.0	-229.1	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		-229.1										
<b>FY24 Adjusted Base Total</b>		<b>14,265.8</b>	<b>0.0</b>	<b>0.0</b>	<b>-4.0</b>	<b>0.0</b>	<b>0.0</b>	<b>14,269.8</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
Second Year of Mental Health Facilities & Meds (Ch41 SLA22 (HB172))	Inc	904.0	0.0	0.0	4.0	0.0	0.0	900.0	0.0	0	0	0
1007 I/A Rcpts (Other)		150.0										
1037 GF/MH (UGF)		754.0										
<b>24Gov Total</b>		<b>15,169.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>15,169.8</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 2023 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

**Agency: Department of Family and Community Services**

**Appropriation: Inpatient Mental Health  
Allocation: Alaska Psychiatric Institute**

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov	[4] - [2] 23MgtPln to 24Gov	[4] - [3] Adj Base to 24Gov
<b>Total</b>	46,343.5	58,362.0	59,235.7	60,035.7	13,692.2 29.5 %	1,673.7 2.9 %	800.0 1.4 %
<u>Objects of Expenditure</u>							
1 Personal Services	33,255.9	40,573.3	41,447.0	42,122.0	8,866.1 26.7 %	1,548.7 3.8 %	675.0 1.6 %
2 Travel	8.6	21.4	21.4	21.4	12.8 148.8 %	0.0	0.0
3 Services	8,311.5	12,952.3	12,952.3	13,077.3	4,765.8 57.3 %	125.0 1.0 %	125.0 1.0 %
4 Commodities	1,383.4	1,355.0	1,355.0	1,355.0	-28.4 -2.1 %	0.0	0.0
5 Capital Outlay	57.0	190.0	190.0	190.0	133.0 233.3 %	0.0	0.0
7 Grants, Benefits	3,327.1	3,270.0	3,270.0	3,270.0	-57.1 -1.7 %	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	4,605.9	4,007.6	4,093.0	4,093.0	-512.9 -11.1 %	85.4 2.1 %	0.0
1007 I/A Rcpts (Other)	23,500.2	24,128.9	24,368.1	24,368.1	867.9 3.7 %	239.2 1.0 %	0.0
1037 GF/MH (UGF)	17,735.8	19,021.0	19,329.7	20,129.7	2,393.9 13.5 %	1,108.7 5.8 %	800.0 4.1 %
1108 Stat Desig (Other)	0.0	11,204.5	11,444.9	11,444.9	11,444.9 >999 %	240.4 2.1 %	0.0
1265 COVID Fed (Fed)	501.6	0.0	0.0	0.0	-501.6 -100.0 %	0.0	0.0
<u>Positions</u>							
Perm Full Time	324	323	322	326	2 0.6 %	3 0.9 %	4 1.2 %
Perm Part Time	0	0	0	1	1 >999 %	1 >999 %	1 >999 %
Temporary	10	9	9	9	-1 -10.0 %	0	0

## 2023 Legislature - Operating Budget

### Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Family and Community Services**

**Appropriation: Inpatient Mental Health**  
**Allocation: Alaska Psychiatric Institute**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY23 Conference Committee * * *</b>												
FY23 Conference Committee	ConfCom	58,099.0	40,376.3	19.6	12,888.1	1,355.0	190.0	3,270.0	0.0	324	0	10
1004 Gen Fund (UGF)		3,988.1										
1007 I/A Rcpts (Other)		24,074.3										
1037 GF/MH (UGF)		18,887.0										
1108 Stat Desig (Other)		11,149.6										
<b>FY23 Conference Committee Total</b>		<b>58,099.0</b>	<b>40,376.3</b>	<b>19.6</b>	<b>12,888.1</b>	<b>1,355.0</b>	<b>190.0</b>	<b>3,270.0</b>	<b>0.0</b>	<b>324</b>	<b>0</b>	<b>10</b>
<b>* * * Changes from FY23 Conference Committee to FY23 Authorized * * *</b>												
FY2023 Exempt 5% COLA	SalAdj	198.8	198.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		19.5										
1007 I/A Rcpts (Other)		54.6										
1037 GF/MH (UGF)		69.8										
1108 Stat Desig (Other)		54.9										
Align Authority for Unallocated Rates Adjustment	Unalloc	64.2	0.0	0.0	64.2	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		64.2										
<b>FY23 Authorized Total</b>		<b>58,362.0</b>	<b>40,575.1</b>	<b>19.6</b>	<b>12,952.3</b>	<b>1,355.0</b>	<b>190.0</b>	<b>3,270.0</b>	<b>0.0</b>	<b>324</b>	<b>0</b>	<b>10</b>
<b>* * * Changes from FY23 Authorized to FY23 Management Plan * * *</b>												
Align Authority with Anticipated Expenditures	LIT	0.0	-1.8	1.8	0.0	0.0	0.0	0.0	0.0	0	0	0
Delete Non-Perm Clinical Svcs Director (06-T230) and Add Chief Clinical Officer (26-#073) for the Therapeutic Program	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	-1
Transfer Eligibility Technician 1 (05-3516) from the Department of Health and Reclassify to Division Operations Manager	ATrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Recreation Therapist 1 (06-2486) to the Department of Health and Reclassify to Program Coordinator 1	ATrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer HR Consultant 3 (06-2574) and HR Tech 2 (06-5354) to the Department of Administration for HR Consolidation	ATrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
<b>FY23 Management Plan Total</b>		<b>58,362.0</b>	<b>40,573.3</b>	<b>21.4</b>	<b>12,952.3</b>	<b>1,355.0</b>	<b>190.0</b>	<b>3,270.0</b>	<b>0.0</b>	<b>323</b>	<b>0</b>	<b>9</b>
<b>* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *</b>												
Delete Temporary Chief Financial Officer (06-T182)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY2024 PERS Rate Adjustment	SalAdj	74.9	74.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.3										
1007 I/A Rcpts (Other)		20.5										
1037 GF/MH (UGF)		26.5										
1108 Stat Desig (Other)		20.6										
FY2024 Salary and Health Insurance Increases	SalAdj	783.0	783.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		76.5										
1007 I/A Rcpts (Other)		214.3										
1037 GF/MH (UGF)		276.8										
1108 Stat Desig (Other)		215.4										

# 2023 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Family and Community Services

Appropriation: Inpatient Mental Health  
Allocation: Alaska Psychiatric Institute

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * * (continued)												
FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt	SalAdj	15.8	15.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.6										
1007 I/A Rcpts (Other)		4.4										
1037 GF/MH (UGF)		5.4										
1108 Stat Desig (Other)		4.4										
<b>FY24 Adjusted Base Total</b>		<b>59,235.7</b>	<b>41,447.0</b>	<b>21.4</b>	<b>12,952.3</b>	<b>1,355.0</b>	<b>190.0</b>	<b>3,270.0</b>	<b>0.0</b>	<b>322</b>	<b>0</b>	<b>9</b>
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
Establish Competency Restoration and Jail-Based Restoration Pilot Programs	Inc	800.0	675.0	0.0	125.0	0.0	0.0	0.0	0.0	4	1	0
1037 GF/MH (UGF)		800.0										
<b>24Gov Total</b>		<b>60,035.7</b>	<b>42,122.0</b>	<b>21.4</b>	<b>13,077.3</b>	<b>1,355.0</b>	<b>190.0</b>	<b>3,270.0</b>	<b>0.0</b>	<b>326</b>	<b>1</b>	<b>9</b>

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## 2023 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

**Agency: Department of Family and Community Services**

**Appropriation: Children's Services**

**Allocation: Tribal Child Welfare Compact**

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov	[4] - [2] 23MgtPln to 24Gov	[4] - [3] Adj Base to 24Gov
<b>Total</b>	0.0	5,000.0	5,000.0	5,000.0	5,000.0 >999 %	0.0	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	5,000.0	5,000.0	5,000.0	5,000.0 >999 %	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	0.0	5,000.0	5,000.0	5,000.0	5,000.0 >999 %	0.0	0.0
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0



## 2023 Legislature - Operating Budget

### Transaction Change Detail - Governor Structure

**Numbers and Language**

**Appropriation: Children's Services**  
**Allocation: Tribal Child Welfare Compact**

**Agency: Department of Family and Community Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY23 Conference Committee	ConfCom	5,000.0	0.0	0.0	5,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5,000.0	0.0	0.0	5,000.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY23 Conference Committee Total</b>		5,000.0	0.0	0.0	5,000.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
<b>FY23 Authorized Total</b>		5,000.0	0.0	0.0	5,000.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
<b>FY23 Management Plan Total</b>		5,000.0	0.0	0.0	5,000.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
<b>FY24 Adjusted Base Total</b>		5,000.0	0.0	0.0	5,000.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
<b>24Gov Total</b>		5,000.0	0.0	0.0	5,000.0	0.0	0.0	0.0	0.0	0	0	0

## 2023 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

**Agency: Department of Family and Community Services**

**Appropriation: Children's Services**

**Allocation: Children's Services Management**

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov	
<b>Total</b>	<b>11,078.1</b>	<b>10,484.2</b>	<b>10,653.3</b>	<b>11,038.3</b>	<b>-39.8</b>	<b>-0.4 %</b>	<b>554.1</b>	<b>5.3 %</b>	<b>385.0</b>	<b>3.6 %</b>

Objects of Expenditure

1 Personal Services	6,668.8	7,910.6	8,079.7	8,214.7	1,545.9	23.2 %	304.1	3.8 %	135.0	1.7 %
2 Travel	47.9	63.7	63.7	63.7	15.8	33.0 %	0.0		0.0	
3 Services	4,252.8	2,425.9	2,425.9	2,425.9	-1,826.9	-43.0 %	0.0		0.0	
4 Commodities	108.6	84.0	84.0	84.0	-24.6	-22.7 %	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	250.0	250.0	>999 %	250.0	>999 %	250.0	>999 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	

Funding Sources

1002 Fed Rcpts (Fed)	3,407.8	3,800.3	3,864.5	3,864.5	456.7	13.4 %	64.2	1.7 %	0.0	
1003 GF/Match (UGF)	5,154.3	5,399.1	5,478.6	5,478.6	324.3	6.3 %	79.5	1.5 %	0.0	
1004 Gen Fund (UGF)	2,271.6	896.7	915.2	915.2	-1,356.4	-59.7 %	18.5	2.1 %	0.0	
1007 I/A Rcpts (Other)	174.9	318.6	325.5	325.5	150.6	86.1 %	6.9	2.2 %	0.0	
1037 GF/MH (UGF)	69.5	69.5	69.5	219.5	150.0	215.8 %	150.0	215.8 %	150.0	215.8 %
1092 MHTAAR (Other)	0.0	0.0	0.0	235.0	235.0	>999 %	235.0	>999 %	235.0	>999 %

Positions

Perm Full Time	59	66	66	66	7	11.9 %	0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	1	1	1	1	0		0		0	

## 2023 Legislature - Operating Budget

### Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Family and Community Services**

**Appropriation: Children's Services**

**Allocation: Children's Services Management**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	9,992.4	7,418.8	63.7	2,425.9	84.0	0.0	0.0	0.0	59	0	1
1002 Fed Rcpts (Fed)		3,585.4										
1003 GF/Match (UGF)		5,388.4										
1004 Gen Fund (UGF)		630.5										
1007 I/A Rcpts (Other)		318.6										
1037 GF/MH (UGF)		69.5										
<b>FY23 Conference Committee Total</b>		<b>9,992.4</b>	<b>7,418.8</b>	<b>63.7</b>	<b>2,425.9</b>	<b>84.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>59</b>	<b>0</b>	<b>1</b>
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
FY2023 Exempt 5% COLA	SalAdj	16.4	16.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		5.7										
1003 GF/Match (UGF)		10.7										
<b>FY23 Authorized Total</b>		<b>10,008.8</b>	<b>7,435.2</b>	<b>63.7</b>	<b>2,425.9</b>	<b>84.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>59</b>	<b>0</b>	<b>1</b>
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
Transfer Seven Full-Time Positions from Front Line Social Workers for Centralization Efforts and Field Services Support	TrIn	475.4	475.4	0.0	0.0	0.0	0.0	0.0	0.0	7	0	0
1002 Fed Rcpts (Fed)		209.2										
1004 Gen Fund (UGF)		266.2										
<b>FY23 Management Plan Total</b>		<b>10,484.2</b>	<b>7,910.6</b>	<b>63.7</b>	<b>2,425.9</b>	<b>84.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>66</b>	<b>0</b>	<b>1</b>
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
FY2024 PERS Rate Adjustment	SalAdj	15.1	15.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		5.8										
1003 GF/Match (UGF)		7.1										
1004 Gen Fund (UGF)		1.6										
1007 I/A Rcpts (Other)		0.6										
FY2024 Salary and Health Insurance Increases	SalAdj	151.5	151.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		57.6										
1003 GF/Match (UGF)		70.7										
1004 Gen Fund (UGF)		16.9										
1007 I/A Rcpts (Other)		6.3										
FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt	SalAdj	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.8										
1003 GF/Match (UGF)		1.7										
<b>FY24 Adjusted Base Total</b>		<b>10,653.3</b>	<b>8,079.7</b>	<b>63.7</b>	<b>2,425.9</b>	<b>84.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>66</b>	<b>0</b>	<b>1</b>
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
MH Trust: Flex Funds for Transition Aged Foster Youth (FY24-FY27)	IncT	100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
1092 MHTAAR (Other)		100.0										
MH Trust: Flex Funds for Transition Aged Foster Youth (FY24-FY27)	IncT	150.0	0.0	0.0	0.0	0.0	0.0	150.0	0.0	0	0	0
1037 GF/MH (UGF)		150.0										
MH Trust: Foster Care Youth Transition Coordinator (FY24-FY27)	IncT	135.0	135.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		135.0										
<b>24Gov Total</b>		<b>11,038.3</b>	<b>8,214.7</b>	<b>63.7</b>	<b>2,425.9</b>	<b>84.0</b>	<b>0.0</b>	<b>250.0</b>	<b>0.0</b>	<b>66</b>	<b>0</b>	<b>1</b>

**2023 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Family and Community Services**

**Appropriation: Children's Services  
Allocation: Children's Services Training**

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov	[4] - [2] 23MgtPln to 24Gov	[4] - [3] Adj Base to 24Gov
<b>Total</b>	1,115.3	1,620.7	1,620.7	1,620.7	505.4 45.3 %	0.0	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	103.2	114.0	114.0	114.0	10.8 10.5 %	0.0	0.0
3 Services	1,010.2	1,506.7	1,506.7	1,506.7	496.5 49.1 %	0.0	0.0
4 Commodities	1.9	0.0	0.0	0.0	-1.9 -100.0 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	508.2	709.6	709.6	709.6	201.4 39.6 %	0.0	0.0
1003 GF/Match (UGF)	269.6	300.2	300.2	300.2	30.6 11.4 %	0.0	0.0
1004 Gen Fund (UGF)	337.5	610.9	610.9	610.9	273.4 81.0 %	0.0	0.0
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0

## 2023 Legislature - Operating Budget

### Transaction Change Detail - Governor Structure

**Numbers and Language**

**Appropriation: Children's Services**  
**Allocation: Children's Services Training**

**Agency: Department of Family and Community Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY23 Conference Committee	ConfCom	1,620.7	0.0	114.0	1,506.7	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		709.6										
1003 GF/Match (UGF)		300.2										
1004 Gen Fund (UGF)		610.9										
<b>FY23 Conference Committee Total</b>		<b>1,620.7</b>	<b>0.0</b>	<b>114.0</b>	<b>1,506.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY23 Conference Committee to FY23 Authorized * * *</b>												
<b>FY23 Authorized Total</b>		<b>1,620.7</b>	<b>0.0</b>	<b>114.0</b>	<b>1,506.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY23 Authorized to FY23 Management Plan * * *</b>												
<b>FY23 Management Plan Total</b>		<b>1,620.7</b>	<b>0.0</b>	<b>114.0</b>	<b>1,506.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *</b>												
<b>FY24 Adjusted Base Total</b>		<b>1,620.7</b>	<b>0.0</b>	<b>114.0</b>	<b>1,506.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY24 Adjusted Base to 24Gov * * *</b>												
<b>24Gov Total</b>		<b>1,620.7</b>	<b>0.0</b>	<b>114.0</b>	<b>1,506.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 2023 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

**Agency: Department of Family and Community Services**

**Appropriation: Children's Services  
Allocation: Front Line Social Workers**

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov
<b>Total</b>	71,202.0	74,263.5	75,615.8	75,615.8	4,413.8	6.2 %	1,352.3	1.8 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	53,623.3	59,090.9	60,443.2	60,443.2	6,819.9	12.7 %	1,352.3	2.3 %	0.0
2 Travel	2,578.4	2,071.3	2,071.3	2,071.3	-507.1	-19.7 %	0.0		0.0
3 Services	13,227.5	12,647.2	12,647.2	12,647.2	-580.3	-4.4 %	0.0		0.0
4 Commodities	1,772.9	454.1	454.1	454.1	-1,318.8	-74.4 %	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	-0.1	0.0	0.0	0.0	0.1	-100.0 %	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	27,427.9	29,305.9	29,835.0	29,835.0	2,407.1	8.8 %	529.1	1.8 %	0.0
1003 GF/Match (UGF)	624.1	3,788.6	3,841.1	43,841.1	43,217.0	>999 %	40,052.5	>999 %	40,000.0 >999 %
1004 Gen Fund (UGF)	42,967.4	40,918.1	41,686.9	1,686.9	-41,280.5	-96.1 %	-39,231.2	-95.9 %	-40,000.0 -96.0 %
1007 I/A Rcpts (Other)	12.3	30.5	30.8	30.8	18.5	150.4 %	0.3	1.0 %	0.0
1037 GF/MH (UGF)	148.5	148.5	148.5	148.5	0.0		0.0		0.0
1108 Stat Desig (Other)	21.8	71.9	73.5	73.5	51.7	237.2 %	1.6	2.2 %	0.0
<u>Positions</u>									
Perm Full Time	528	548	548	548	20	3.8 %	0		0
Perm Part Time	0	0	0	0	0		0		0
Temporary	2	6	6	6	4	200.0 %	0		0

## 2023 Legislature - Operating Budget

### Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Family and Community Services**

**Appropriation: Children's Services**  
**Allocation: Front Line Social Workers**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	79,404.9	64,232.3	2,071.3	12,647.2	454.1	0.0	0.0	0.0	555	0	6
1002 Fed Rcpts (Fed)		31,915.1										
1003 GF/Match (UGF)		4,888.6										
1004 Gen Fund (UGF)		42,350.3										
1007 I/A Rcpts (Other)		30.5										
1037 GF/MH (UGF)		148.5										
1108 Stat Desig (Other)		71.9										
<b>FY23 Conference Committee Total</b>		<b>79,404.9</b>	<b>64,232.3</b>	<b>2,071.3</b>	<b>12,647.2</b>	<b>454.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>555</b>	<b>0</b>	<b>6</b>
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
<b>FY23 Authorized Total</b>		<b>79,404.9</b>	<b>64,232.3</b>	<b>2,071.3</b>	<b>12,647.2</b>	<b>454.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>555</b>	<b>0</b>	<b>6</b>
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
Transfer Seven Full-Time Positions to Children's Svcs Management for Centralization Efforts and Field Svcs Support	TrOut	-475.4	-475.4	0.0	0.0	0.0	0.0	0.0	0.0	-7	0	0
1002 Fed Rcpts (Fed)		-209.2										
1004 Gen Fund (UGF)		-266.2										
Transfer to Multiple Allocations Within Children's Services to Support Permanency Goals and Strengthen Families	TrOut	-4,666.0	-4,666.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-2,400.0										
1003 GF/Match (UGF)		-1,100.0										
1004 Gen Fund (UGF)		-1,166.0										
<b>FY23 Management Plan Total</b>		<b>74,263.5</b>	<b>59,090.9</b>	<b>2,071.3</b>	<b>12,647.2</b>	<b>454.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>548</b>	<b>0</b>	<b>6</b>
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
FY2024 PERS Rate Adjustment	SalAdj	111.5	111.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		43.5										
1003 GF/Match (UGF)		4.4										
1004 Gen Fund (UGF)		63.5										
1108 Stat Desig (Other)		0.1										
FY2024 Salary and Health Insurance Increases	SalAdj	1,240.8	1,240.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		485.6										
1003 GF/Match (UGF)		48.1										
1004 Gen Fund (UGF)		705.3										
1007 I/A Rcpts (Other)		0.3										
1108 Stat Desig (Other)		1.5										
<b>FY24 Adjusted Base Total</b>		<b>75,615.8</b>	<b>60,443.2</b>	<b>2,071.3</b>	<b>12,647.2</b>	<b>454.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>548</b>	<b>0</b>	<b>6</b>
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
Replace General Fund with General Fund Match	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 GF/Match (UGF)		40,000.0										
1004 Gen Fund (UGF)		-40,000.0										
<b>24Gov Total</b>		<b>75,615.8</b>	<b>60,443.2</b>	<b>2,071.3</b>	<b>12,647.2</b>	<b>454.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>548</b>	<b>0</b>	<b>6</b>

## 2023 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

**Agency: Department of Family and Community Services**

**Appropriation: Children's Services  
Allocation: Family Preservation**

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov
<b>Total</b>	14,096.1	17,554.1	16,458.1	16,458.1	2,362.0	16.8 %	-1,096.0	-6.2 %	0.0

Objects of Expenditure

1 Personal Services	0.0	0.0	0.0	0.0	0.0		0.0		0.0
2 Travel	2.1	52.1	52.1	52.1	50.0	>999 %	0.0		0.0
3 Services	4,968.7	6,830.1	5,750.2	5,750.2	781.5	15.7 %	-1,079.9	-15.8 %	0.0
4 Commodities	15.9	13.0	13.0	13.0	-2.9	-18.2 %	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	9,109.4	10,658.9	10,642.8	10,642.8	1,533.4	16.8 %	-16.1	-0.2 %	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0

Funding Sources

1002 Fed Rcpts (Fed)	8,945.6	9,284.6	9,284.6	9,284.6	339.0	3.8 %	0.0		0.0
1003 GF/Match (UGF)	0.0	1,100.0	1,100.0	1,100.0	1,100.0	>999 %	0.0		0.0
1004 Gen Fund (UGF)	790.3	1,351.6	1,351.6	1,351.6	561.3	71.0 %	0.0		0.0
1007 I/A Rcpts (Other)	3,503.9	3,995.9	3,995.9	3,995.9	492.0	14.0 %	0.0		0.0
1037 GF/MH (UGF)	726.0	726.0	726.0	726.0	0.0		0.0		0.0
1265 COVID Fed (Fed)	130.3	1,096.0	0.0	0.0	-130.3	-100.0 %	-1,096.0	-100.0 %	0.0

Positions

Perm Full Time	0	0	0	0	0		0		0
Perm Part Time	0	0	0	0	0		0		0
Temporary	0	0	0	0	0		0		0



## 2023 Legislature - Operating Budget

### Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Family and Community Services**

**Appropriation: Children's Services**  
**Allocation: Family Preservation**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	16,248.1	0.0	52.1	5,940.2	13.0	0.0	10,242.8	0.0	0	0	0
1002 Fed Rcpts (Fed)		9,284.6										
1004 Gen Fund (UGF)		2,241.6										
1007 I/A Rcpts (Other)		3,995.9										
1037 GF/MH (UGF)		726.0										
L FY23 Conference Committee	LangCC	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY23 Conference Committee Total</b>		16,248.1	0.0	52.1	5,940.2	13.0	0.0	10,242.8	0.0	0	0	0
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
L Family First Prevention Services Act Sec66(d) Ch11 SLA2022 P174 L30 (HB281) (FY23-FY24)	MultiYr	1,079.9	0.0	0.0	1,079.9	0.0	0.0	0.0	0.0	0	0	0
1265 COVID Fed (Fed)		1,079.9										
L CARES Promoting Safe and Stable Families Program Sec66(c) Ch11 SLA2022 P174 L25 (HB281) (FY23-FY24)	MultiYr	16.1	0.0	0.0	0.0	0.0	0.0	16.1	0.0	0	0	0
1265 COVID Fed (Fed)		16.1										
<b>FY23 Authorized Total</b>		17,344.1	0.0	52.1	7,020.1	13.0	0.0	10,258.9	0.0	0	0	0
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
Transfer from Front Line Social Workers to Support Permanency Goals and Strengthen Families	TrIn	1,100.0	1,100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 GF/Match (UGF)		1,100.0										
Align Authority for Anticipated Expenditures in Family Preservation Grants	LIT	0.0	-1,100.0	0.0	0.0	0.0	0.0	1,100.0	0.0	0	0	0
Transfer to Foster Care Base Rate to Support Foster Families	TrOut	-890.0	0.0	0.0	-190.0	0.0	0.0	-700.0	0.0	0	0	0
1004 Gen Fund (UGF)		-890.0										
<b>FY23 Management Plan Total</b>		17,554.1	0.0	52.1	6,830.1	13.0	0.0	10,658.9	0.0	0	0	0
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
L Reverse Family First Prevention Services Act Sec66(d) Ch11 SLA2022 P174 L30 (HB281) (FY23-FY24)	OTI	-1,079.9	0.0	0.0	-1,079.9	0.0	0.0	0.0	0.0	0	0	0
1265 COVID Fed (Fed)		-1,079.9										
L Family First Prevention Services Act Sec66(d) Ch11 SLA2022 P174 L30 (HB281) (FY23-FY24)	CarryFwd	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
L Reverse CARES Promoting Safe and Stable Families Program Sec66(c) Ch11 SLA2022 P174 L25 (HB281) (FY23-FY24)	OTI	-16.1	0.0	0.0	0.0	0.0	0.0	-16.1	0.0	0	0	0
1265 COVID Fed (Fed)		-16.1										
L CARES Promoting Safe and Stable Families Program Sec66(c) Ch11 SLA2022 P174 L25 (HB281) (FY23-FY24)	CarryFwd	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY24 Adjusted Base Total</b>		16,458.1	0.0	52.1	5,750.2	13.0	0.0	10,642.8	0.0	0	0	0
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
<b>24Gov Total</b>		16,458.1	0.0	52.1	5,750.2	13.0	0.0	10,642.8	0.0	0	0	0

## 2023 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

**Agency: Department of Family and Community Services**

### Appropriation: Children's Services Allocation: Foster Care Base Rate

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov	[4] - [3] Adj Base to 24Gov
<b>Total</b>	20,133.8	23,825.9	23,825.9	23,825.9	3,692.1	18.3 %	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0		0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0		0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0		0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0	0.0
7 Grants, Benefits	20,133.8	23,825.9	23,825.9	23,825.9	3,692.1	18.3 %	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	4,605.8	5,536.6	5,536.6	5,536.6	930.8	20.2 %	0.0	0.0
1003 GF/Match (UGF)	3,592.8	5,172.3	5,172.3	5,172.3	1,579.5	44.0 %	0.0	0.0
1004 Gen Fund (UGF)	8,041.7	7,517.0	7,517.0	7,517.0	-524.7	-6.5 %	0.0	0.0
1005 GF/Prgm (DGF)	3,893.5	5,600.0	5,600.0	5,600.0	1,706.5	43.8 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0		0	0
Temporary	0	0	0	0	0		0	0

## 2023 Legislature - Operating Budget

### Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Family and Community Services**

**Appropriation: Children's Services**  
**Allocation: Foster Care Base Rate**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	22,569.9	0.0	0.0	0.0	0.0	0.0	22,569.9	0.0	0	0	0
1002 Fed Rcpts (Fed)		6,336.6										
1003 GF/Match (UGF)		5,172.3										
1004 Gen Fund (UGF)		5,461.0										
1005 GF/Prgm (DGF)		5,600.0										
<b>FY23 Conference Committee Total</b>		22,569.9	0.0	0.0	0.0	0.0	0.0	22,569.9	0.0	0	0	0
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
<b>FY23 Authorized Total</b>		22,569.9	0.0	0.0	0.0	0.0	0.0	22,569.9	0.0	0	0	0
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
Transfer from Family Preservation to Support Foster Families	TrIn	890.0	0.0	0.0	190.0	0.0	0.0	700.0	0.0	0	0	0
1004 Gen Fund (UGF)		890.0										
Transfer from Front Line Social Workers to Support Permanency Goals and Strengthen Families	TrIn	1,166.0	1,166.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,166.0										
Align Authority for Anticipated Expenditures in Foster Care Base Rate	LIT	0.0	-1,166.0	0.0	-190.0	0.0	0.0	1,356.0	0.0	0	0	0
Transfer to Subsidized Adoptions and Guardianship to Support Permanency Goals	TrOut	-800.0	0.0	0.0	0.0	0.0	0.0	-800.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-800.0										
<b>FY23 Management Plan Total</b>		23,825.9	0.0	0.0	0.0	0.0	0.0	23,825.9	0.0	0	0	0
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
<b>FY24 Adjusted Base Total</b>		23,825.9	0.0	0.0	0.0	0.0	0.0	23,825.9	0.0	0	0	0
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
<b>24Gov Total</b>		23,825.9	0.0	0.0	0.0	0.0	0.0	23,825.9	0.0	0	0	0

## 2023 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

**Agency: Department of Family and Community Services**

**Appropriation: Children's Services**

**Allocation: Foster Care Augmented Rate**

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov	[4] - [3] Adj Base to 24Gov
<b>Total</b>	1,651.3	1,502.6	1,502.6	1,502.6	-148.7	-9.0 %	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0		0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0		0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0		0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0	0.0
7 Grants, Benefits	1,651.3	1,502.6	1,502.6	1,502.6	-148.7	-9.0 %	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	340.2	250.0	250.0	250.0	-90.2	-26.5 %	0.0	0.0
1003 GF/Match (UGF)	811.1	752.6	752.6	752.6	-58.5	-7.2 %	0.0	0.0
1037 GF/MH (UGF)	500.0	500.0	500.0	500.0	0.0		0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0		0	0
Temporary	0	0	0	0	0		0	0

## 2023 Legislature - Operating Budget

### Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Family and Community Services**

**Appropriation: Children's Services**  
**Allocation: Foster Care Augmented Rate**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	1,502.6	0.0	0.0	0.0	0.0	0.0	1,502.6	0.0	0	0	0
1002 Fed Rcpts (Fed)		250.0										
1003 GF/Match (UGF)		752.6										
1037 GF/MH (UGF)		500.0										
<b>FY23 Conference Committee Total</b>		1,502.6	0.0	0.0	0.0	0.0	0.0	1,502.6	0.0	0	0	0
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
<b>FY23 Authorized Total</b>		1,502.6	0.0	0.0	0.0	0.0	0.0	1,502.6	0.0	0	0	0
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
<b>FY23 Management Plan Total</b>		1,502.6	0.0	0.0	0.0	0.0	0.0	1,502.6	0.0	0	0	0
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
<b>FY24 Adjusted Base Total</b>		1,502.6	0.0	0.0	0.0	0.0	0.0	1,502.6	0.0	0	0	0
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
<b>24Gov Total</b>		1,502.6	0.0	0.0	0.0	0.0	0.0	1,502.6	0.0	0	0	0

## 2023 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

**Agency: Department of Family and Community Services**

**Appropriation: Children's Services  
Allocation: Foster Care Special Need**

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov	[4] - [3] Adj Base to 24Gov
<b>Total</b>	<b>7,792.7</b>	<b>13,830.2</b>	<b>13,830.2</b>	<b>13,830.2</b>	<b>6,037.5</b>	<b>77.5 %</b>	<b>0.0</b>	<b>0.0</b>
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0		0.0	0.0
2 Travel	0.9	0.0	0.0	0.0	-0.9	-100.0 %	0.0	0.0
3 Services	98.2	137.5	137.5	137.5	39.3	40.0 %	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0		0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0	0.0
7 Grants, Benefits	7,693.6	13,692.7	13,692.7	13,692.7	5,999.1	78.0 %	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	361.8	1,232.1	1,232.1	1,232.1	870.3	240.5 %	0.0	0.0
1003 GF/Match (UGF)	218.7	1,243.6	1,243.6	1,243.6	1,024.9	468.6 %	0.0	0.0
1004 Gen Fund (UGF)	6,429.3	6,772.4	6,772.4	6,772.4	343.1	5.3 %	0.0	0.0
1007 I/A Rcpts (Other)	0.0	3,799.2	3,799.2	3,799.2	3,799.2	>999 %	0.0	0.0
1037 GF/MH (UGF)	782.9	782.9	782.9	782.9	0.0		0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0		0	0
Temporary	0	0	0	0	0		0	0

## 2023 Legislature - Operating Budget

### Transaction Change Detail - Governor Structure

**Numbers and Language**

**Appropriation: Children's Services**  
**Allocation: Foster Care Special Need**

**Agency: Department of Family and Community Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY23 Conference Committee	ConfCom	13,830.2	0.0	0.0	137.5	0.0	0.0	13,692.7	0.0	0	0	0
1002 Fed Rcpts (Fed)		1,232.1										
1003 GF/Match (UGF)		1,243.6										
1004 Gen Fund (UGF)		6,772.4										
1007 I/A Rcpts (Other)		3,799.2										
1037 GF/MH (UGF)		782.9										
<b>FY23 Conference Committee Total</b>		13,830.2	0.0	0.0	137.5	0.0	0.0	13,692.7	0.0	0	0	0
<b>* * * Changes from FY23 Conference Committee to FY23 Authorized * * *</b>												
<b>FY23 Authorized Total</b>		13,830.2	0.0	0.0	137.5	0.0	0.0	13,692.7	0.0	0	0	0
<b>* * * Changes from FY23 Authorized to FY23 Management Plan * * *</b>												
<b>FY23 Management Plan Total</b>		13,830.2	0.0	0.0	137.5	0.0	0.0	13,692.7	0.0	0	0	0
<b>* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *</b>												
<b>FY24 Adjusted Base Total</b>		13,830.2	0.0	0.0	137.5	0.0	0.0	13,692.7	0.0	0	0	0
<b>* * * Changes from FY24 Adjusted Base to 24Gov * * *</b>												
<b>24Gov Total</b>		13,830.2	0.0	0.0	137.5	0.0	0.0	13,692.7	0.0	0	0	0

## 2023 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

**Agency: Department of Family and Community Services**

**Appropriation: Children's Services**

**Allocation: Subsidized Adoptions & Guardianship**

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov
<b>Total</b>	44,955.1	46,503.2	46,240.5	46,240.5	1,285.4	2.9 %	-262.7	-0.6 %	0.0

Objects of Expenditure

1 Personal Services	0.0	0.0	0.0	0.0	0.0		0.0		0.0
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0		0.0
3 Services	121.3	105.5	105.5	105.5	-15.8	-13.0 %	0.0		0.0
4 Commodities	5.3	10.0	10.0	10.0	4.7	88.7 %	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	44,828.5	46,387.7	46,125.0	46,125.0	1,296.5	2.9 %	-262.7	-0.6 %	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0

Funding Sources

1002 Fed Rcpts (Fed)	22,014.5	23,264.3	23,264.3	23,264.3	1,249.8	5.7 %	0.0		0.0
1003 GF/Match (UGF)	17,141.8	16,748.0	16,748.0	16,748.0	-393.8	-2.3 %	0.0		0.0
1004 Gen Fund (UGF)	3,936.3	6,228.2	6,228.2	6,228.2	2,291.9	58.2 %	0.0		0.0
1265 COVID Fed (Fed)	1,862.5	262.7	0.0	0.0	-1,862.5	-100.0 %	-262.7	-100.0 %	0.0

Positions

Perm Full Time	0	0	0	0	0		0		0
Perm Part Time	0	0	0	0	0		0		0
Temporary	0	0	0	0	0		0		0



## 2023 Legislature - Operating Budget

### Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Family and Community Services**

**Appropriation: Children's Services**

**Allocation: Subsidized Adoptions & Guardianship**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	43,040.5	0.0	0.0	105.5	10.0	0.0	42,925.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		20,064.3										
1003 GF/Match (UGF)		16,748.0										
1004 Gen Fund (UGF)		6,228.2										
L FY23 Conference Committee	LangCC	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY23 Conference Committee Total</b>		43,040.5	0.0	0.0	105.5	10.0	0.0	42,925.0	0.0	0	0	0
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
L CARES John H. Chafee Foster Care Independence Program Sec66(a) Ch11 SLA2022 P174 L14 (HB281) (FY23-FY24)	MultiYr	3.5	0.0	0.0	0.0	0.0	0.0	3.5	0.0	0	0	0
1265 COVID Fed (Fed)		3.5										
L CARES Education Training Voucher Program Sec66(b) Ch11 SLA2022 P174 L20 (HB281) (FY23-FY24)	MultiYr	259.2	0.0	0.0	0.0	0.0	0.0	259.2	0.0	0	0	0
1265 COVID Fed (Fed)		259.2										
<b>FY23 Authorized Total</b>		43,303.2	0.0	0.0	105.5	10.0	0.0	43,187.7	0.0	0	0	0
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
Transfer from Front Line Social Workers and Foster Care Base Rate to Support Permanency Goals	TrIn	3,200.0	2,400.0	0.0	0.0	0.0	0.0	800.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3,200.0										
Align Authority for Anticipated Expenditures in Adoption and Guardianship Subsidies	LIT	0.0	-2,400.0	0.0	0.0	0.0	0.0	2,400.0	0.0	0	0	0
<b>FY23 Management Plan Total</b>		46,503.2	0.0	0.0	105.5	10.0	0.0	46,387.7	0.0	0	0	0
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
L Reverse CARES John H. Chafee Foster Care Independence Program Sec66(a) Ch11 SLA2022 P174 L14 (HB281) (FY23-FY24)	OTI	-3.5	0.0	0.0	0.0	0.0	0.0	-3.5	0.0	0	0	0
1265 COVID Fed (Fed)		-3.5										
L CARES John H. Chafee Foster Care Independence Program Sec66(a) Ch11 SLA2022 P174 L14 (HB281) (FY23-FY24)	CarryFwd	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
L Reverse CARES Education Training Voucher Program Sec66(b) Ch11 SLA2022 P174 L20 (HB281) (FY23-FY24)	OTI	-259.2	0.0	0.0	0.0	0.0	0.0	-259.2	0.0	0	0	0
1265 COVID Fed (Fed)		-259.2										
L CARES Education Training Voucher Program Sec66(b) Ch11 SLA2022 P174 L20 (HB281) (FY23-FY24)	CarryFwd	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY24 Adjusted Base Total</b>		46,240.5	0.0	0.0	105.5	10.0	0.0	46,125.0	0.0	0	0	0
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
<b>24Gov Total</b>		46,240.5	0.0	0.0	105.5	10.0	0.0	46,125.0	0.0	0	0	0

## 2023 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

**Agency: Department of Family and Community Services**

**Appropriation: Juvenile Justice  
Allocation: McLaughlin Youth Center**

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov
<b>Total</b>	18,150.4	18,978.3	19,363.5	19,363.5	1,213.1	6.7 %	385.2	2.0 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	15,404.8	16,103.0	16,488.2	16,488.2	1,083.4	7.0 %	385.2	2.4 %	0.0
2 Travel	4.9	5.1	5.1	5.1	0.2	4.1 %	0.0		0.0
3 Services	1,761.9	1,963.0	1,963.0	1,963.0	201.1	11.4 %	0.0		0.0
4 Commodities	896.0	780.8	780.8	780.8	-115.2	-12.9 %	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	82.8	126.4	126.4	126.4	43.6	52.7 %	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	2.7	20.0	20.0	20.0	17.3	640.7 %	0.0		0.0
1004 Gen Fund (UGF)	2,042.4	17,550.8	17,915.6	17,915.6	15,873.2	777.2 %	364.8	2.1 %	0.0
1007 I/A Rcpts (Other)	512.9	552.0	553.9	553.9	41.0	8.0 %	1.9	0.3 %	0.0
1037 GF/MH (UGF)	556.7	819.5	838.0	838.0	281.3	50.5 %	18.5	2.3 %	0.0
1108 Stat Desig (Other)	35.9	36.0	36.0	36.0	0.1	0.3 %	0.0		0.0
1271 ARPA Rev R (UGF)	14,999.8	0.0	0.0	0.0	-14,999.8	-100.0 %	0.0		0.0
<u>Positions</u>									
Perm Full Time	150	149	148	148	-2	-1.3 %	-1	-0.7 %	0
Perm Part Time	0	0	0	0	0		0		0
Temporary	3	3	3	3	0		0		0

## 2023 Legislature - Operating Budget

### Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Family and Community Services**

**Appropriation: Juvenile Justice**  
**Allocation: McLaughlin Youth Center**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	19,447.0	16,902.1	5.1	1,739.5	673.9	0.0	126.4	0.0	153	0	3
1002 Fed Rcpts (Fed)		20.0										
1004 Gen Fund (UGF)		18,019.5										
1007 I/A Rcpts (Other)		552.0										
1037 GF/MH (UGF)		819.5										
1108 Stat Desig (Other)		36.0										
<b>FY23 Conference Committee Total</b>		<b>19,447.0</b>	<b>16,902.1</b>	<b>5.1</b>	<b>1,739.5</b>	<b>673.9</b>	<b>0.0</b>	<b>126.4</b>	<b>0.0</b>	<b>153</b>	<b>0</b>	<b>3</b>
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
Juvenile Justice Officers Step-Up Program	Veto	-336.4	-336.4	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
1004 Gen Fund (UGF)		-336.4										
<b>FY23 Authorized Total</b>		<b>19,110.6</b>	<b>16,565.7</b>	<b>5.1</b>	<b>1,739.5</b>	<b>673.9</b>	<b>0.0</b>	<b>126.4</b>	<b>0.0</b>	<b>150</b>	<b>0</b>	<b>3</b>
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	-330.4	0.0	223.5	106.9	0.0	0.0	0.0	0	0	0
Transfer Juvenile Justice Unit Supervisor (06-4806) to Probation Services to Support the Girls Treatment Unit	TrOut	-132.3	-132.3	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-132.3										
<b>FY23 Management Plan Total</b>		<b>18,978.3</b>	<b>16,103.0</b>	<b>5.1</b>	<b>1,963.0</b>	<b>780.8</b>	<b>0.0</b>	<b>126.4</b>	<b>0.0</b>	<b>149</b>	<b>0</b>	<b>3</b>
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
Delete Vacant Juvenile Justice Officer 1 (06-3518)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY2024 PERS Rate Adjustment	SalAdj	29.7	29.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		28.0										
1007 I/A Rcpts (Other)		0.2										
1037 GF/MH (UGF)		1.5										
FY2024 Salary and Health Insurance Increases	SalAdj	355.5	355.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		336.8										
1007 I/A Rcpts (Other)		1.7										
1037 GF/MH (UGF)		17.0										
<b>FY24 Adjusted Base Total</b>		<b>19,363.5</b>	<b>16,488.2</b>	<b>5.1</b>	<b>1,963.0</b>	<b>780.8</b>	<b>0.0</b>	<b>126.4</b>	<b>0.0</b>	<b>148</b>	<b>0</b>	<b>3</b>
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
<b>24Gov Total</b>		<b>19,363.5</b>	<b>16,488.2</b>	<b>5.1</b>	<b>1,963.0</b>	<b>780.8</b>	<b>0.0</b>	<b>126.4</b>	<b>0.0</b>	<b>148</b>	<b>0</b>	<b>3</b>

## 2023 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

**Agency: Department of Family and Community Services**

**Appropriation: Juvenile Justice  
Allocation: Mat-Su Youth Facility**

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov
<b>Total</b>	2,829.8	2,748.9	2,806.0	2,806.0	-23.8	-0.8 %	57.1	2.1 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	2,429.5	2,408.9	2,466.0	2,466.0	36.5	1.5 %	57.1	2.4 %	0.0
2 Travel	0.0	3.2	3.2	3.2	3.2	>999 %	0.0		0.0
3 Services	198.9	173.9	173.9	173.9	-25.0	-12.6 %	0.0		0.0
4 Commodities	190.9	152.5	152.5	152.5	-38.4	-20.1 %	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	10.5	10.4	10.4	10.4	-0.1	-1.0 %	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	0.4	10.0	10.0	10.0	9.6	>999 %	0.0		0.0
1004 Gen Fund (UGF)	2,769.1	2,678.9	2,736.0	2,736.0	-33.1	-1.2 %	57.1	2.1 %	0.0
1007 I/A Rcpts (Other)	60.3	60.0	60.0	60.0	-0.3	-0.5 %	0.0		0.0
<u>Positions</u>									
Perm Full Time	20	20	20	20	0		0		0
Perm Part Time	0	0	0	0	0		0		0
Temporary	2	2	2	2	0		0		0

## 2023 Legislature - Operating Budget

### Transaction Change Detail - Governor Structure

**Numbers and Language**

**Appropriation: Juvenile Justice**  
**Allocation: Mat-Su Youth Facility**

**Agency: Department of Family and Community Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	2,748.9	2,378.8	3.2	204.0	152.5	0.0	10.4	0.0	20	0	2
1002 Fed Rcpts (Fed)		10.0										
1004 Gen Fund (UGF)		2,678.9										
1007 I/A Rcpts (Other)		60.0										
<b>FY23 Conference Committee Total</b>		<b>2,748.9</b>	<b>2,378.8</b>	<b>3.2</b>	<b>204.0</b>	<b>152.5</b>	<b>0.0</b>	<b>10.4</b>	<b>0.0</b>	<b>20</b>	<b>0</b>	<b>2</b>
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
<b>FY23 Authorized Total</b>		<b>2,748.9</b>	<b>2,378.8</b>	<b>3.2</b>	<b>204.0</b>	<b>152.5</b>	<b>0.0</b>	<b>10.4</b>	<b>0.0</b>	<b>20</b>	<b>0</b>	<b>2</b>
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	30.1	0.0	-30.1	0.0	0.0	0.0	0.0	0	0	0
<b>FY23 Management Plan Total</b>		<b>2,748.9</b>	<b>2,408.9</b>	<b>3.2</b>	<b>173.9</b>	<b>152.5</b>	<b>0.0</b>	<b>10.4</b>	<b>0.0</b>	<b>20</b>	<b>0</b>	<b>2</b>
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
FY2024 PERS Rate Adjustment	SalAdj	4.4	4.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.4										
FY2024 Salary and Health Insurance Increases	SalAdj	52.7	52.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		52.7										
<b>FY24 Adjusted Base Total</b>		<b>2,806.0</b>	<b>2,466.0</b>	<b>3.2</b>	<b>173.9</b>	<b>152.5</b>	<b>0.0</b>	<b>10.4</b>	<b>0.0</b>	<b>20</b>	<b>0</b>	<b>2</b>
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
<b>24Gov Total</b>		<b>2,806.0</b>	<b>2,466.0</b>	<b>3.2</b>	<b>173.9</b>	<b>152.5</b>	<b>0.0</b>	<b>10.4</b>	<b>0.0</b>	<b>20</b>	<b>0</b>	<b>2</b>

## 2023 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

**Agency: Department of Family and Community Services**

**Appropriation: Juvenile Justice**

**Allocation: Kenai Peninsula Youth Facility**

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov
<b>Total</b>	2,327.6	2,234.4	2,280.7	2,280.7	-46.9	-2.0 %	46.3	2.1 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	2,045.2	1,975.1	2,021.4	2,021.4	-23.8	-1.2 %	46.3	2.3 %	0.0
2 Travel	4.1	10.0	10.0	10.0	5.9	143.9 %	0.0		0.0
3 Services	193.8	165.9	165.9	165.9	-27.9	-14.4 %	0.0		0.0
4 Commodities	79.1	77.9	77.9	77.9	-1.2	-1.5 %	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	5.4	5.5	5.5	5.5	0.1	1.9 %	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	0.4	10.0	10.0	10.0	9.6	>999 %	0.0		0.0
1004 Gen Fund (UGF)	2,293.6	2,194.4	2,240.7	2,240.7	-52.9	-2.3 %	46.3	2.1 %	0.0
1007 I/A Rcpts (Other)	33.6	30.0	30.0	30.0	-3.6	-10.7 %	0.0		0.0
<u>Positions</u>									
Perm Full Time	17	17	17	17	0		0		0
Perm Part Time	1	1	1	1	0		0		0
Temporary	2	2	2	2	0		0		0

## 2023 Legislature - Operating Budget

### Transaction Change Detail - Governor Structure

**Numbers and Language**

**Appropriation: Juvenile Justice**  
**Allocation: Kenai Peninsula Youth Facility**

**Agency: Department of Family and Community Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	2,234.4	1,975.1	10.0	165.9	77.9	0.0	5.5	0.0	17	1	2
1002 Fed Rcpts (Fed)		10.0										
1004 Gen Fund (UGF)		2,194.4										
1007 I/A Rcpts (Other)		30.0										
<b>FY23 Conference Committee Total</b>		<b>2,234.4</b>	<b>1,975.1</b>	<b>10.0</b>	<b>165.9</b>	<b>77.9</b>	<b>0.0</b>	<b>5.5</b>	<b>0.0</b>	<b>17</b>	<b>1</b>	<b>2</b>
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
<b>FY23 Authorized Total</b>		<b>2,234.4</b>	<b>1,975.1</b>	<b>10.0</b>	<b>165.9</b>	<b>77.9</b>	<b>0.0</b>	<b>5.5</b>	<b>0.0</b>	<b>17</b>	<b>1</b>	<b>2</b>
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
<b>FY23 Management Plan Total</b>		<b>2,234.4</b>	<b>1,975.1</b>	<b>10.0</b>	<b>165.9</b>	<b>77.9</b>	<b>0.0</b>	<b>5.5</b>	<b>0.0</b>	<b>17</b>	<b>1</b>	<b>2</b>
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
FY2024 PERS Rate Adjustment	SalAdj	3.6	3.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.6										
FY2024 Salary and Health Insurance Increases	SalAdj	42.7	42.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		42.7										
<b>FY24 Adjusted Base Total</b>		<b>2,280.7</b>	<b>2,021.4</b>	<b>10.0</b>	<b>165.9</b>	<b>77.9</b>	<b>0.0</b>	<b>5.5</b>	<b>0.0</b>	<b>17</b>	<b>1</b>	<b>2</b>
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
<b>24Gov Total</b>		<b>2,280.7</b>	<b>2,021.4</b>	<b>10.0</b>	<b>165.9</b>	<b>77.9</b>	<b>0.0</b>	<b>5.5</b>	<b>0.0</b>	<b>17</b>	<b>1</b>	<b>2</b>

## 2023 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

**Agency: Department of Family and Community Services**

**Appropriation: Juvenile Justice  
Allocation: Fairbanks Youth Facility**

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov
<b>Total</b>	4,870.5	5,037.1	5,131.4	5,131.4	260.9	5.4 %	94.3	1.9 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	3,847.4	4,096.3	4,190.6	4,190.6	343.2	8.9 %	94.3	2.3 %	0.0
2 Travel	43.1	29.1	29.1	29.1	-14.0	-32.5 %	0.0		0.0
3 Services	605.2	559.4	559.4	559.4	-45.8	-7.6 %	0.0		0.0
4 Commodities	347.2	330.0	330.0	330.0	-17.2	-5.0 %	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	27.6	22.3	22.3	22.3	-5.3	-19.2 %	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	0.8	10.0	10.0	10.0	9.2	>999 %	0.0		0.0
1004 Gen Fund (UGF)	4,670.8	4,833.7	4,925.4	4,925.4	254.6	5.5 %	91.7	1.9 %	0.0
1007 I/A Rcpts (Other)	85.7	74.8	74.8	74.8	-10.9	-12.7 %	0.0		0.0
1037 GF/MH (UGF)	113.2	118.6	121.2	121.2	8.0	7.1 %	2.6	2.2 %	0.0
<u>Positions</u>									
Perm Full Time	39	39	39	39	0		0		0
Perm Part Time	0	0	0	0	0		0		0
Temporary	2	2	2	2	0		0		0



## 2023 Legislature - Operating Budget

### Transaction Change Detail - Governor Structure

**Numbers and Language**

**Appropriation: Juvenile Justice**  
**Allocation: Fairbanks Youth Facility**

**Agency: Department of Family and Community Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	5,037.1	4,253.7	11.6	484.8	264.7	0.0	22.3	0.0	39	0	2
1002 Fed Rcpts (Fed)		10.0										
1004 Gen Fund (UGF)		4,833.7										
1007 I/A Rcpts (Other)		74.8										
1037 GF/MH (UGF)		118.6										
<b>FY23 Conference Committee Total</b>		<b>5,037.1</b>	<b>4,253.7</b>	<b>11.6</b>	<b>484.8</b>	<b>264.7</b>	<b>0.0</b>	<b>22.3</b>	<b>0.0</b>	<b>39</b>	<b>0</b>	<b>2</b>
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
<b>FY23 Authorized Total</b>		<b>5,037.1</b>	<b>4,253.7</b>	<b>11.6</b>	<b>484.8</b>	<b>264.7</b>	<b>0.0</b>	<b>22.3</b>	<b>0.0</b>	<b>39</b>	<b>0</b>	<b>2</b>
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	-157.4	17.5	74.6	65.3	0.0	0.0	0.0	0	0	0
<b>FY23 Management Plan Total</b>		<b>5,037.1</b>	<b>4,096.3</b>	<b>29.1</b>	<b>559.4</b>	<b>330.0</b>	<b>0.0</b>	<b>22.3</b>	<b>0.0</b>	<b>39</b>	<b>0</b>	<b>2</b>
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
FY2024 PERS Rate Adjustment	SalAdj	7.5	7.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.3										
1037 GF/MH (UGF)		0.2										
FY2024 Salary and Health Insurance Increases	SalAdj	86.8	86.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		84.4										
1037 GF/MH (UGF)		2.4										
<b>FY24 Adjusted Base Total</b>		<b>5,131.4</b>	<b>4,190.6</b>	<b>29.1</b>	<b>559.4</b>	<b>330.0</b>	<b>0.0</b>	<b>22.3</b>	<b>0.0</b>	<b>39</b>	<b>0</b>	<b>2</b>
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
<b>24Gov Total</b>		<b>5,131.4</b>	<b>4,190.6</b>	<b>29.1</b>	<b>559.4</b>	<b>330.0</b>	<b>0.0</b>	<b>22.3</b>	<b>0.0</b>	<b>39</b>	<b>0</b>	<b>2</b>

## 2023 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

**Agency: Department of Family and Community Services**

**Appropriation: Juvenile Justice  
Allocation: Bethel Youth Facility**

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov
<b>Total</b>	5,726.7	5,734.2	5,855.3	5,855.3	128.6	2.2 %	121.1	2.1 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	5,134.2	5,015.7	5,136.8	5,136.8	2.6	0.1 %	121.1	2.4 %	0.0
2 Travel	4.3	2.8	2.8	2.8	-1.5	-34.9 %	0.0		0.0
3 Services	433.2	500.0	500.0	500.0	66.8	15.4 %	0.0		0.0
4 Commodities	140.4	193.0	193.0	193.0	52.6	37.5 %	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	14.6	22.7	22.7	22.7	8.1	55.5 %	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	0.6	10.0	10.0	10.0	9.4	>999 %	0.0		0.0
1004 Gen Fund (UGF)	5,609.8	5,540.0	5,657.1	5,657.1	47.3	0.8 %	117.1	2.1 %	0.0
1037 GF/MH (UGF)	116.3	184.2	188.2	188.2	71.9	61.8 %	4.0	2.2 %	0.0
<u>Positions</u>									
Perm Full Time	33	33	33	33	0		0		0
Perm Part Time	0	0	0	0	0		0		0
Temporary	3	3	3	3	0		0		0

## 2023 Legislature - Operating Budget

### Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Family and Community Services**

**Appropriation: Juvenile Justice**  
**Allocation: Bethel Youth Facility**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	5,734.2	5,224.5	2.8	384.1	100.1	0.0	22.7	0.0	33	0	3
1002 Fed Rcpts (Fed)		10.0										
1004 Gen Fund (UGF)		5,540.0										
1037 GF/MH (UGF)		184.2										
<b>FY23 Conference Committee Total</b>		<b>5,734.2</b>	<b>5,224.5</b>	<b>2.8</b>	<b>384.1</b>	<b>100.1</b>	<b>0.0</b>	<b>22.7</b>	<b>0.0</b>	<b>33</b>	<b>0</b>	<b>3</b>
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
<b>FY23 Authorized Total</b>		<b>5,734.2</b>	<b>5,224.5</b>	<b>2.8</b>	<b>384.1</b>	<b>100.1</b>	<b>0.0</b>	<b>22.7</b>	<b>0.0</b>	<b>33</b>	<b>0</b>	<b>3</b>
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	-208.8	0.0	115.9	92.9	0.0	0.0	0.0	0	0	0
<b>FY23 Management Plan Total</b>		<b>5,734.2</b>	<b>5,015.7</b>	<b>2.8</b>	<b>500.0</b>	<b>193.0</b>	<b>0.0</b>	<b>22.7</b>	<b>0.0</b>	<b>33</b>	<b>0</b>	<b>3</b>
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
FY2024 PERS Rate Adjustment	SalAdj	9.7	9.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		9.4										
1037 GF/MH (UGF)		0.3										
FY2024 Salary and Health Insurance Increases	SalAdj	111.4	111.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		107.7										
1037 GF/MH (UGF)		3.7										
<b>FY24 Adjusted Base Total</b>		<b>5,855.3</b>	<b>5,136.8</b>	<b>2.8</b>	<b>500.0</b>	<b>193.0</b>	<b>0.0</b>	<b>22.7</b>	<b>0.0</b>	<b>33</b>	<b>0</b>	<b>3</b>
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
<b>24Gov Total</b>		<b>5,855.3</b>	<b>5,136.8</b>	<b>2.8</b>	<b>500.0</b>	<b>193.0</b>	<b>0.0</b>	<b>22.7</b>	<b>0.0</b>	<b>33</b>	<b>0</b>	<b>3</b>

## 2023 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

**Agency: Department of Family and Community Services**

**Appropriation: Juvenile Justice  
Allocation: Johnson Youth Center**

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov
<b>Total</b>	<b>4,847.9</b>	<b>4,850.9</b>	<b>4,944.0</b>	<b>4,944.0</b>	<b>96.1</b>	<b>2.0 %</b>	<b>93.1</b>	<b>1.9 %</b>	<b>0.0</b>
<u>Objects of Expenditure</u>									
1 Personal Services	4,006.9	4,027.4	4,120.5	4,120.5	113.6	2.8 %	93.1	2.3 %	0.0
2 Travel	45.6	15.0	15.0	15.0	-30.6	-67.1 %	0.0		0.0
3 Services	433.4	455.0	455.0	455.0	21.6	5.0 %	0.0		0.0
4 Commodities	340.9	342.0	342.0	342.0	1.1	0.3 %	0.0		0.0
5 Capital Outlay	9.8	0.0	0.0	0.0	-9.8	-100.0 %	0.0		0.0
7 Grants, Benefits	11.3	11.5	11.5	11.5	0.2	1.8 %	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	0.9	10.0	10.0	10.0	9.1	>999 %	0.0		0.0
1004 Gen Fund (UGF)	4,680.0	4,758.6	4,850.3	4,850.3	170.3	3.6 %	91.7	1.9 %	0.0
1007 I/A Rcpts (Other)	167.0	82.3	83.7	83.7	-83.3	-49.9 %	1.4	1.7 %	0.0
<u>Positions</u>									
Perm Full Time	38	38	38	38	0		0		0
Perm Part Time	0	0	0	0	0		0		0
Temporary	3	3	3	3	0		0		0

## 2023 Legislature - Operating Budget

### Transaction Change Detail - Governor Structure

**Numbers and Language**

**Appropriation: Juvenile Justice**  
**Allocation: Johnson Youth Center**

**Agency: Department of Family and Community Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	4,850.9	4,310.5	2.8	343.4	182.7	0.0	11.5	0.0	38	0	3
1002 Fed Rcpts (Fed)		10.0										
1004 Gen Fund (UGF)		4,758.6										
1007 I/A Rcpts (Other)		82.3										
<b>FY23 Conference Committee Total</b>		<b>4,850.9</b>	<b>4,310.5</b>	<b>2.8</b>	<b>343.4</b>	<b>182.7</b>	<b>0.0</b>	<b>11.5</b>	<b>0.0</b>	<b>38</b>	<b>0</b>	<b>3</b>
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
<b>FY23 Authorized Total</b>		<b>4,850.9</b>	<b>4,310.5</b>	<b>2.8</b>	<b>343.4</b>	<b>182.7</b>	<b>0.0</b>	<b>11.5</b>	<b>0.0</b>	<b>38</b>	<b>0</b>	<b>3</b>
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	-283.1	12.2	111.6	159.3	0.0	0.0	0.0	0	0	0
<b>FY23 Management Plan Total</b>		<b>4,850.9</b>	<b>4,027.4</b>	<b>15.0</b>	<b>455.0</b>	<b>342.0</b>	<b>0.0</b>	<b>11.5</b>	<b>0.0</b>	<b>38</b>	<b>0</b>	<b>3</b>
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
FY2024 PERS Rate Adjustment	SalAdj	7.3	7.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.2										
1007 I/A Rcpts (Other)		0.1										
FY2024 Salary and Health Insurance Increases	SalAdj	85.8	85.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		84.5										
1007 I/A Rcpts (Other)		1.3										
<b>FY24 Adjusted Base Total</b>		<b>4,944.0</b>	<b>4,120.5</b>	<b>15.0</b>	<b>455.0</b>	<b>342.0</b>	<b>0.0</b>	<b>11.5</b>	<b>0.0</b>	<b>38</b>	<b>0</b>	<b>3</b>
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
<b>24Gov Total</b>		<b>4,944.0</b>	<b>4,120.5</b>	<b>15.0</b>	<b>455.0</b>	<b>342.0</b>	<b>0.0</b>	<b>11.5</b>	<b>0.0</b>	<b>38</b>	<b>0</b>	<b>3</b>

## 2023 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

**Agency: Department of Family and Community Services**

**Appropriation: Juvenile Justice  
Allocation: Probation Services**

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov
<b>Total</b>	17,432.5	18,049.1	18,384.7	18,384.7	952.2	5.5 %	335.6	1.9 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	14,700.2	15,329.6	15,665.2	15,665.2	965.0	6.6 %	335.6	2.2 %	0.0
2 Travel	180.8	389.8	389.8	389.8	209.0	115.6 %	0.0		0.0
3 Services	2,061.0	1,836.2	1,836.2	1,836.2	-224.8	-10.9 %	0.0		0.0
4 Commodities	389.6	293.5	293.5	293.5	-96.1	-24.7 %	0.0		0.0
5 Capital Outlay	6.5	0.0	0.0	0.0	-6.5	-100.0 %	0.0		0.0
7 Grants, Benefits	94.4	200.0	200.0	200.0	105.6	111.9 %	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	137.8	326.0	330.7	330.7	192.9	140.0 %	4.7	1.4 %	0.0
1004 Gen Fund (UGF)	1,826.7	17,298.5	17,622.4	17,622.4	15,795.7	864.7 %	323.9	1.9 %	0.0
1007 I/A Rcpts (Other)	161.7	154.2	155.4	155.4	-6.3	-3.9 %	1.2	0.8 %	0.0
1037 GF/MH (UGF)	262.6	270.4	276.2	276.2	13.6	5.2 %	5.8	2.1 %	0.0
1092 MHTAAR (Other)	43.8	0.0	0.0	0.0	-43.8	-100.0 %	0.0		0.0
1271 ARPA Rev R (UGF)	14,999.9	0.0	0.0	0.0	-14,999.9	-100.0 %	0.0		0.0
<u>Positions</u>									
Perm Full Time	130	130	129	129	-1	-0.8 %	-1	-0.8 %	0
Perm Part Time	0	0	0	0	0		0		0
Temporary	1	1	1	1	0		0		0

## 2023 Legislature - Operating Budget

### Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Family and Community Services**

**Appropriation: Juvenile Justice**  
**Allocation: Probation Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	17,907.5	15,408.6	253.2	1,752.2	293.5	0.0	200.0	0.0	129	0	1
1002 Fed Rcpts (Fed)		326.0										
1004 Gen Fund (UGF)		17,156.9										
1007 I/A Rcpts (Other)		154.2										
1037 GF/MH (UGF)		270.4										
<b>FY23 Conference Committee Total</b>		<b>17,907.5</b>	<b>15,408.6</b>	<b>253.2</b>	<b>1,752.2</b>	<b>293.5</b>	<b>0.0</b>	<b>200.0</b>	<b>0.0</b>	<b>129</b>	<b>0</b>	<b>1</b>
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
FY2023 Exempt 5% COLA	SalAdj	9.3	9.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		9.3										
<b>FY23 Authorized Total</b>		<b>17,916.8</b>	<b>15,417.9</b>	<b>253.2</b>	<b>1,752.2</b>	<b>293.5</b>	<b>0.0</b>	<b>200.0</b>	<b>0.0</b>	<b>129</b>	<b>0</b>	<b>1</b>
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	-220.6	136.6	84.0	0.0	0.0	0.0	0.0	0	0	0
Transfer Juvenile Justice Unit Supervisor (06-4806) from McLaughlin Youth Center to Support the Girls Treatment Unit	TrIn	132.3	132.3	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		132.3										
<b>FY23 Management Plan Total</b>		<b>18,049.1</b>	<b>15,329.6</b>	<b>389.8</b>	<b>1,836.2</b>	<b>293.5</b>	<b>0.0</b>	<b>200.0</b>	<b>0.0</b>	<b>130</b>	<b>0</b>	<b>1</b>
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
Delete Vacant Juvenile Probation Officer 1 (06-4867)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY2024 PERS Rate Adjustment	SalAdj	29.3	29.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.4										
1004 Gen Fund (UGF)		28.3										
1007 I/A Rcpts (Other)		0.1										
1037 GF/MH (UGF)		0.5										
FY2024 Salary and Health Insurance Increases	SalAdj	305.1	305.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		4.3										
1004 Gen Fund (UGF)		294.4										
1007 I/A Rcpts (Other)		1.1										
1037 GF/MH (UGF)		5.3										
FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt	SalAdj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.2										
<b>FY24 Adjusted Base Total</b>		<b>18,384.7</b>	<b>15,665.2</b>	<b>389.8</b>	<b>1,836.2</b>	<b>293.5</b>	<b>0.0</b>	<b>200.0</b>	<b>0.0</b>	<b>129</b>	<b>0</b>	<b>1</b>
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
<b>24Gov Total</b>		<b>18,384.7</b>	<b>15,665.2</b>	<b>389.8</b>	<b>1,836.2</b>	<b>293.5</b>	<b>0.0</b>	<b>200.0</b>	<b>0.0</b>	<b>129</b>	<b>0</b>	<b>1</b>

## 2023 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

**Agency: Department of Family and Community Services**

**Appropriation: Juvenile Justice  
Allocation: Delinquency Prevention**

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov	[4] - [2] 23MgtPln to 24Gov	[4] - [3] Adj Base to 24Gov
<b>Total</b>	638.5	1,381.7	1,381.7	1,381.7	743.2 116.4 %	0.0	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	88.4	310.7	310.7	310.7	222.3 251.5 %	0.0	0.0
3 Services	211.4	363.2	363.2	363.2	151.8 71.8 %	0.0	0.0
4 Commodities	5.0	41.5	41.5	41.5	36.5 730.0 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	333.7	666.3	666.3	666.3	332.6 99.7 %	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	442.2	1,155.0	1,155.0	1,155.0	712.8 161.2 %	0.0	0.0
1007 I/A Rcpts (Other)	196.3	220.0	220.0	220.0	23.7 12.1 %	0.0	0.0
1108 Stat Desig (Other)	0.0	6.7	6.7	6.7	6.7 >999 %	0.0	0.0
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0



## 2023 Legislature - Operating Budget

### Transaction Change Detail - Governor Structure

**Numbers and Language**

**Appropriation: Juvenile Justice**  
**Allocation: Delinquency Prevention**

**Agency: Department of Family and Community Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	1,381.7	0.0	240.5	423.4	51.5	0.0	666.3	0.0	0	0	0
1002 Fed Rcpts (Fed)		1,155.0										
1007 I/A Rcpts (Other)		220.0										
1108 Stat Desig (Other)		6.7										
<b>FY23 Conference Committee Total</b>		<b>1,381.7</b>	<b>0.0</b>	<b>240.5</b>	<b>423.4</b>	<b>51.5</b>	<b>0.0</b>	<b>666.3</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
<b>FY23 Authorized Total</b>		<b>1,381.7</b>	<b>0.0</b>	<b>240.5</b>	<b>423.4</b>	<b>51.5</b>	<b>0.0</b>	<b>666.3</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	70.2	-60.2	-10.0	0.0	0.0	0.0	0	0	0
<b>FY23 Management Plan Total</b>		<b>1,381.7</b>	<b>0.0</b>	<b>310.7</b>	<b>363.2</b>	<b>41.5</b>	<b>0.0</b>	<b>666.3</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
<b>FY24 Adjusted Base Total</b>		<b>1,381.7</b>	<b>0.0</b>	<b>310.7</b>	<b>363.2</b>	<b>41.5</b>	<b>0.0</b>	<b>666.3</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
<b>24Gov Total</b>		<b>1,381.7</b>	<b>0.0</b>	<b>310.7</b>	<b>363.2</b>	<b>41.5</b>	<b>0.0</b>	<b>666.3</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 2023 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

**Agency: Department of Family and Community Services**

**Appropriation: Juvenile Justice  
Allocation: Youth Courts**

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov	[4] - [2] 23MgtPln to 24Gov	[4] - [3] Adj Base to 24Gov
<b>Total</b>	415.3	447.3	448.2	448.2	32.9 7.9 %	0.9 0.2 %	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	15.8	36.6	37.9	37.9	22.1 139.9 %	1.3 3.6 %	0.0
2 Travel	6.6	22.9	22.9	22.9	16.3 247.0 %	0.0	0.0
3 Services	3.0	3.5	3.5	3.5	0.5 16.7 %	0.0	0.0
4 Commodities	1.2	0.0	0.0	0.0	-1.2 -100.0 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	388.7	384.3	383.9	383.9	-4.8 -1.2 %	-0.4 -0.1 %	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	415.3	447.3	448.2	448.2	32.9 7.9 %	0.9 0.2 %	0.0
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0

## 2023 Legislature - Operating Budget Transaction Change Detail - Governor Structure

**Numbers and Language**

**Appropriation: Juvenile Justice  
Allocation: Youth Courts**

**Agency: Department of Family and Community Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY23 Conference Committee 1004 Gen Fund (UGF) 447.3 <b>FY23 Conference Committee Total</b>	ConfCom	<b>447.3</b>	32.2	22.9	3.5	0.0	0.0	388.7	0.0	0	0	0
		<b>447.3</b>	32.2	22.9	3.5	0.0	0.0	388.7	0.0	0	0	0
<b>FY23 Authorized Total</b>		<b>447.3</b>	32.2	22.9	3.5	0.0	0.0	388.7	0.0	0	0	0
Align Authority with Anticipated Expenditures <b>FY23 Management Plan Total</b>	LIT	<b>0.0</b>	4.4	0.0	0.0	0.0	0.0	-4.4	0.0	0	0	0
		<b>447.3</b>	36.6	22.9	3.5	0.0	0.0	384.3	0.0	0	0	0
Align Authority with Anticipated Personal Services Expenditures	LIT	<b>0.0</b>	0.4	0.0	0.0	0.0	0.0	-0.4	0.0	0	0	0
FY2024 PERS Rate Adjustment 1004 Gen Fund (UGF) 0.1 FY2024 Salary and Health Insurance Increases 1004 Gen Fund (UGF) 0.8 <b>FY24 Adjusted Base Total</b>	SalAdj	<b>0.1</b>	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	SalAdj	<b>0.8</b>	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		<b>448.2</b>	37.9	22.9	3.5	0.0	0.0	383.9	0.0	0	0	0
<b>24Gov Total</b>		<b>448.2</b>	37.9	22.9	3.5	0.0	0.0	383.9	0.0	0	0	0

## 2023 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

**Agency: Department of Family and Community Services**

**Appropriation: Juvenile Justice**

**Allocation: Juvenile Justice Health Care**

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov	[4] - [3] Adj Base to 24Gov
<b>Total</b>	1,452.5	1,488.6	1,488.6	1,488.6	36.1	2.5 %	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0		0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0	0.0
3 Services	777.8	775.6	775.6	775.6	-2.2	-0.3 %	0.0	0.0
4 Commodities	50.0	50.0	50.0	50.0	0.0		0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0	0.0
7 Grants, Benefits	624.7	663.0	663.0	663.0	38.3	6.1 %	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	1,452.5	1,488.6	1,488.6	1,488.6	36.1	2.5 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0		0	0
Temporary	0	0	0	0	0		0	0

## 2023 Legislature - Operating Budget

### Transaction Change Detail - Governor Structure

**Numbers and Language**

**Appropriation: Juvenile Justice**  
**Allocation: Juvenile Justice Health Care**

**Agency: Department of Family and Community Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY23 Conference Committee	ConfCom	1,488.6	0.0	0.0	775.6	50.0	0.0	663.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,488.6	0.0	0.0	775.6	50.0	0.0	663.0	0.0	0	0	0
<b>FY23 Conference Committee Total</b>		1,488.6	0.0	0.0	775.6	50.0	0.0	663.0	0.0	0	0	0
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
<b>FY23 Authorized Total</b>		1,488.6	0.0	0.0	775.6	50.0	0.0	663.0	0.0	0	0	0
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
<b>FY23 Management Plan Total</b>		1,488.6	0.0	0.0	775.6	50.0	0.0	663.0	0.0	0	0	0
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
<b>FY24 Adjusted Base Total</b>		1,488.6	0.0	0.0	775.6	50.0	0.0	663.0	0.0	0	0	0
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
<b>24Gov Total</b>		1,488.6	0.0	0.0	775.6	50.0	0.0	663.0	0.0	0	0	0

## 2023 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

**Agency: Department of Family and Community Services**

**Appropriation: Departmental Support Services**

**Allocation: Information Technology Services**

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov	[4] - [2] 23MgtPln to 24Gov	[4] - [3] Adj Base to 24Gov
<b>Total</b>	0.0	5,088.6	5,290.6	5,290.6	>999 %	202.0 4.0 %	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	0.0	4,167.2	4,267.3	4,267.3	>999 %	100.1 2.4 %	0.0
2 Travel	0.0	26.9	26.9	26.9	>999 %	0.0	0.0
3 Services	0.0	827.6	929.5	929.5	>999 %	101.9 12.3 %	0.0
4 Commodities	0.0	66.9	66.9	66.9	>999 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0		0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0		0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	0.0	367.3	367.3	367.3	>999 %	0.0	0.0
1003 GF/Match (UGF)	0.0	656.0	656.0	656.0	>999 %	0.0	0.0
1007 I/A Rcpts (Other)	0.0	3,973.9	4,170.9	4,170.9	>999 %	197.0 5.0 %	0.0
1061 CIP Rcpts (Other)	0.0	91.4	96.4	96.4	>999 %	5.0 5.5 %	0.0
<u>Positions</u>							
Perm Full Time	0	28	28	28	>999 %	0	0
Perm Part Time	0	0	0	0		0	0
Temporary	0	3	3	3	>999 %	0	0

## 2023 Legislature - Operating Budget

### Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Family and Community Services**

**Appropriation: Departmental Support Services**  
**Allocation: Information Technology Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	4,884.8	3,861.5	2.2	954.2	66.9	0.0	0.0	0.0	26	0	3
1002 Fed Rcpts (Fed)		367.3										
1003 GF/Match (UGF)		656.0										
1007 I/A Rcpts (Other)		3,779.9										
1061 CIP Rcpts (Other)		81.6										
<b>FY23 Conference Committee Total</b>		<b>4,884.8</b>	<b>3,861.5</b>	<b>2.2</b>	<b>954.2</b>	<b>66.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>26</b>	<b>0</b>	<b>3</b>
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
Align Authority for Unallocated Rates Adjustment	Unalloc	106.0	0.0	0.0	106.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		104.6										
1061 CIP Rcpts (Other)		1.4										
<b>FY23 Authorized Total</b>		<b>4,990.8</b>	<b>3,861.5</b>	<b>2.2</b>	<b>1,060.2</b>	<b>66.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>26</b>	<b>0</b>	<b>3</b>
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	293.2	17.6	-310.8	0.0	0.0	0.0	0.0	0	0	0
Transfer from Administrative Services, Public Affairs and Facilities Management to Align with Anticipated Expenditures	TrIn	97.8	12.5	7.1	78.2	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		89.4										
1061 CIP Rcpts (Other)		8.4										
Transfer Two Systems Programmers from the Department of Health for the IT Security and Privacy Office	ATrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
<b>FY23 Management Plan Total</b>		<b>5,088.6</b>	<b>4,167.2</b>	<b>26.9</b>	<b>827.6</b>	<b>66.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>28</b>	<b>0</b>	<b>3</b>
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
Transfer from Facilities Management to Align with Anticipated Expenditures	TrIn	111.1	0.0	0.0	111.1	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		108.2										
1061 CIP Rcpts (Other)		2.9										
Align Authority with Anticipated Expenditures in Information Technology Services	LIT	0.0	9.2	0.0	-9.2	0.0	0.0	0.0	0.0	0	0	0
FY2024 PERS Rate Adjustment	SalAdj	8.1	8.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		7.9										
1061 CIP Rcpts (Other)		0.2										
FY2024 Salary and Health Insurance Increases	SalAdj	82.8	82.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		80.9										
1061 CIP Rcpts (Other)		1.9										
<b>FY24 Adjusted Base Total</b>		<b>5,290.6</b>	<b>4,267.3</b>	<b>26.9</b>	<b>929.5</b>	<b>66.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>28</b>	<b>0</b>	<b>3</b>
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
<b>24Gov Total</b>		<b>5,290.6</b>	<b>4,267.3</b>	<b>26.9</b>	<b>929.5</b>	<b>66.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>28</b>	<b>0</b>	<b>3</b>

## 2023 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

**Agency: Department of Family and Community Services**

**Appropriation: Departmental Support Services**

**Allocation: Public Affairs**

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov	[4] - [2] 23MgtPln to 24Gov	[4] - [3] Adj Base to 24Gov
<b>Total</b>	0.0	407.9	427.1	427.1	427.1 >999 %	19.2 4.7 %	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	0.0	345.8	365.0	365.0	365.0 >999 %	19.2 5.6 %	0.0
2 Travel	0.0	0.8	0.8	0.8	0.8 >999 %	0.0	0.0
3 Services	0.0	56.0	56.0	56.0	56.0 >999 %	0.0	0.0
4 Commodities	0.0	5.3	5.3	5.3	5.3 >999 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	0.0	18.7	18.7	18.7	18.7 >999 %	0.0	0.0
1003 GF/Match (UGF)	0.0	43.4	43.4	43.4	43.4 >999 %	0.0	0.0
1007 I/A Rcpts (Other)	0.0	345.8	365.0	365.0	365.0 >999 %	19.2 5.6 %	0.0
<u>Positions</u>							
Perm Full Time	0	3	3	3	3 >999 %	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0



## 2023 Legislature - Operating Budget Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Family and Community Services**

**Appropriation: Departmental Support Services  
Allocation: Public Affairs**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	420.4	358.3	0.8	56.0	5.3	0.0	0.0	0.0	3	0	0
1002 Fed Rcpts (Fed)		18.7										
1003 GF/Match (UGF)		43.4										
1007 I/A Rcpts (Other)		358.3										
<b>FY23 Conference Committee Total</b>		<b>420.4</b>	<b>358.3</b>	<b>0.8</b>	<b>56.0</b>	<b>5.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3</b>	<b>0</b>	<b>0</b>
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
<b>FY23 Authorized Total</b>		<b>420.4</b>	<b>358.3</b>	<b>0.8</b>	<b>56.0</b>	<b>5.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3</b>	<b>0</b>	<b>0</b>
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
Transfer to Information Technology to Align with Anticipated Expenditures	TrOut	-12.5	-12.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-12.5										
<b>FY23 Management Plan Total</b>		<b>407.9</b>	<b>345.8</b>	<b>0.8</b>	<b>56.0</b>	<b>5.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3</b>	<b>0</b>	<b>0</b>
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
Transfer from Facilities Management to Align with Anticipated Expenditures	TrIn	11.4	0.0	0.0	11.4	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		11.4										
Align Authority with Anticipated Expenditures in Information Technology Services	LIT	0.0	11.4	0.0	-11.4	0.0	0.0	0.0	0.0	0	0	0
FY2024 PERS Rate Adjustment	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		0.7										
FY2024 Salary and Health Insurance Increases	SalAdj	7.1	7.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		7.1										
<b>FY24 Adjusted Base Total</b>		<b>427.1</b>	<b>365.0</b>	<b>0.8</b>	<b>56.0</b>	<b>5.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3</b>	<b>0</b>	<b>0</b>
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
<b>24Gov Total</b>		<b>427.1</b>	<b>365.0</b>	<b>0.8</b>	<b>56.0</b>	<b>5.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3</b>	<b>0</b>	<b>0</b>

## 2023 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

**Agency: Department of Family and Community Services**

**Appropriation: Departmental Support Services  
Allocation: State Facilities Rent**

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov	[4] - [3] Adj Base to 24Gov
<b>Total</b>	0.0	1,330.0	1,330.0	1,330.0	1,330.0	>999 %	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0		0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0	0.0
3 Services	0.0	1,330.0	1,330.0	1,330.0	1,330.0	>999 %	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0		0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	0.0	93.1	93.1	93.1	93.1	>999 %	0.0	0.0
1003 GF/Match (UGF)	0.0	1,236.9	1,236.9	1,236.9	1,236.9	>999 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0		0	0
Temporary	0	0	0	0	0		0	0

## 2023 Legislature - Operating Budget

### Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Family and Community Services**

**Appropriation: Departmental Support Services**  
**Allocation: State Facilities Rent**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY23 Conference Committee		* * * FY23 Conference Committee * * *										
1002 Fed Rcpts (Fed) 93.1	ConfCom	1,330.0	0.0	0.0	1,330.0	0.0	0.0	0.0	0.0	0	0	0
1003 GF/Match (UGF) 1,236.9												
<b>FY23 Conference Committee Total</b>		1,330.0	0.0	0.0	1,330.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY23 Conference Committee to FY23 Authorized * * *										
<b>FY23 Authorized Total</b>		1,330.0	0.0	0.0	1,330.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY23 Authorized to FY23 Management Plan * * *										
<b>FY23 Management Plan Total</b>		1,330.0	0.0	0.0	1,330.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *										
<b>FY24 Adjusted Base Total</b>		1,330.0	0.0	0.0	1,330.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY24 Adjusted Base to 24Gov * * *										
<b>24Gov Total</b>		1,330.0	0.0	0.0	1,330.0	0.0	0.0	0.0	0.0	0	0	0

## 2023 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

**Agency: Department of Family and Community Services**

**Appropriation: Departmental Support Services  
Allocation: Facilities Management**

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov
<b>Total</b>	0.0	719.6	605.8	605.8	605.8	>999 %	-113.8	-15.8 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	395.2	403.9	403.9	403.9	>999 %	8.7	2.2 %	0.0
2 Travel	0.0	1.2	1.2	1.2	1.2	>999 %	0.0		0.0
3 Services	0.0	311.1	188.6	188.6	188.6	>999 %	-122.5	-39.4 %	0.0
4 Commodities	0.0	12.1	12.1	12.1	12.1	>999 %	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>									
1007 I/A Rcpts (Other)	0.0	180.3	60.7	60.7	60.7	>999 %	-119.6	-66.3 %	0.0
1061 CIP Rcpts (Other)	0.0	539.3	545.1	545.1	545.1	>999 %	5.8	1.1 %	0.0
<u>Positions</u>									
Perm Full Time	0	3	3	3	3	>999 %	0		0
Perm Part Time	0	0	0	0	0		0		0
Temporary	0	0	0	0	0		0		0

## 2023 Legislature - Operating Budget

### Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Family and Community Services**

**Appropriation: Departmental Support Services**  
**Allocation: Facilities Management**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	726.7	272.3	8.3	434.0	12.1	0.0	0.0	0.0	2	0	0
1007 I/A Rcpts (Other)		180.3										
1061 CIP Rcpts (Other)		546.4										
<b>FY23 Conference Committee Total</b>		<b>726.7</b>	<b>272.3</b>	<b>8.3</b>	<b>434.0</b>	<b>12.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
<b>FY23 Authorized Total</b>		<b>726.7</b>	<b>272.3</b>	<b>8.3</b>	<b>434.0</b>	<b>12.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	122.9	0.0	-122.9	0.0	0.0	0.0	0.0	0	0	0
Transfer Building Management Specialist (02-7006) from Alaska Pioneer Homes Management for Deferred Maintenance	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer to Information Technology to Align with Anticipated Expenditures	TrOut	-7.1	0.0	-7.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-7.1										
<b>FY23 Management Plan Total</b>		<b>719.6</b>	<b>395.2</b>	<b>1.2</b>	<b>311.1</b>	<b>12.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3</b>	<b>0</b>	<b>0</b>
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
Transfer to Public Affairs and Information Technology to Align with Anticipated Expenditures	TrOut	-122.5	0.0	0.0	-122.5	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-119.6										
1061 CIP Rcpts (Other)		-2.9										
FY2024 PERS Rate Adjustment	SalAdj	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		0.8										
FY2024 Salary and Health Insurance Increases	SalAdj	7.9	7.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		7.9										
<b>FY24 Adjusted Base Total</b>		<b>605.8</b>	<b>403.9</b>	<b>1.2</b>	<b>188.6</b>	<b>12.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3</b>	<b>0</b>	<b>0</b>
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
<b>24Gov Total</b>		<b>605.8</b>	<b>403.9</b>	<b>1.2</b>	<b>188.6</b>	<b>12.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3</b>	<b>0</b>	<b>0</b>

## 2023 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

**Agency: Department of Family and Community Services**

**Appropriation: Departmental Support Services  
Allocation: Commissioner's Office**

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov	
<b>Total</b>	0.0	2,696.1	2,954.1	3,428.1	3,428.1	>999 %	732.0	27.2 %	474.0	16.0 %
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	1,946.9	2,089.7	2,511.3	2,511.3	>999 %	564.4	29.0 %	421.6	20.2 %
2 Travel	0.0	44.3	47.5	60.9	60.9	>999 %	16.6	37.5 %	13.4	28.2 %
3 Services	0.0	676.9	784.9	823.9	823.9	>999 %	147.0	21.7 %	39.0	5.0 %
4 Commodities	0.0	28.0	32.0	32.0	32.0	>999 %	4.0	14.3 %	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	0.0	908.5	915.4	1,003.6	1,003.6	>999 %	95.1	10.5 %	88.2	9.6 %
1003 GF/Match (UGF)	0.0	1,188.1	1,197.2	1,403.0	1,403.0	>999 %	214.9	18.1 %	205.8	17.2 %
1007 I/A Rcpts (Other)	0.0	220.1	224.5	254.5	254.5	>999 %	34.4	15.6 %	30.0	13.4 %
1037 GF/MH (UGF)	0.0	0.0	229.1	229.1	229.1	>999 %	229.1	>999 %	0.0	
1092 MHTAAR (Other)	0.0	379.4	387.9	537.9	537.9	>999 %	158.5	41.8 %	150.0	38.7 %
<u>Positions</u>										
Perm Full Time	0	13	13	16	16	>999 %	3	23.1 %	3	23.1 %
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	

## 2023 Legislature - Operating Budget

### Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Family and Community Services**

**Appropriation: Departmental Support Services**  
**Allocation: Commissioner's Office**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY23 Conference Committee * * *</b>												
FY23 Conference Committee	ConfCom	2,479.2	1,819.3	51.3	587.6	21.0	0.0	0.0	0.0	11	0	1
1002 Fed Rcpts (Fed)		836.9										
1003 GF/Match (UGF)		1,098.6										
1007 I/A Rcpts (Other)		167.6										
1092 MHTAAR (Other)		376.1										
<b>FY23 Conference Committee Total</b>		<b>2,479.2</b>	<b>1,819.3</b>	<b>51.3</b>	<b>587.6</b>	<b>21.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>11</b>	<b>0</b>	<b>1</b>
<b>* * * Changes from FY23 Conference Committee to FY23 Authorized * * *</b>												
FY2023 Exempt 5% COLA	SalAdj	75.1	75.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		27.9										
1003 GF/Match (UGF)		37.0										
1007 I/A Rcpts (Other)		6.9										
1092 MHTAAR (Other)		3.3										
Align Authority for Unallocated Rates Adjustment	Unalloc	125.2	0.0	0.0	125.2	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		43.7										
1003 GF/Match (UGF)		35.9										
1007 I/A Rcpts (Other)		45.6										
<b>FY23 Authorized Total</b>		<b>2,679.5</b>	<b>1,894.4</b>	<b>51.3</b>	<b>712.8</b>	<b>21.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>11</b>	<b>0</b>	<b>1</b>
<b>* * * Changes from FY23 Authorized to FY23 Management Plan * * *</b>												
Align Authority with Anticipated Expenditures	LIT	0.0	44.9	-7.0	-44.9	7.0	0.0	0.0	0.0	0	0	0
Change Project Analyst (06-T163) from Temporary Part-Time to Permanent Full-Time	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	-1
Delete Program Coordinator (06-T223) to Streamline Ex Parte Orders	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Add Program Coordinator (26-#044) to Streamline Ex Parte Orders	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer from Administrative Services to Align with Anticipated Expenditures	TrIn	16.6	7.6	0.0	9.0	0.0	0.0	0.0	0.0	0	0	0
1003 GF/Match (UGF)		16.6										
Transfer Health Program Manager 2 (26-#041) from Designated Evaluation and Treatment	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
<b>FY23 Management Plan Total</b>		<b>2,696.1</b>	<b>1,946.9</b>	<b>44.3</b>	<b>676.9</b>	<b>28.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>13</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *</b>												
Reverse FY2023 Exempt 5% COLA	OTI	-3.3	-3.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-3.3										
Reverse MH Trust: Mental Health Professionals Off-Site Evaluations and Legal Competency Restoration Pilot (FY21-FY25)	OTI	-300.0	0.0	0.0	-300.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-300.0										
MH Trust: Mental Health Professionals Off-Site Evaluations/Competency Restoration (FY21-FY25)	IncT	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		300.0										
Reverse MH Trust: Statewide Designation, Evaluation, Stabilization and Treatment Coordinator (FY21-FY25)	OTI	-75.0	-75.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

## 2023 Legislature - Operating Budget Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Family and Community Services**

**Appropriation: Departmental Support Services  
Allocation: Commissioner's Office**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * * (continued)												
Reverse MH Trust: Statewide Designation, Evaluation, Stabilization and Treatment Coordinator (FY21-FY25) (continued)												
1092 MHTAAR (Other) -75.0												
MH Trust: Statewide Designation, Evaluation, Stabilization & Treatment Coordinator (FY21-FY25)	IncT	87.0	87.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other) 87.0												
Reverse FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes	OTI	-1.1	-1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other) -1.1												
Transfer from Designated Evaluation and Treatment to Support Health Program Manager (26-2041)	TrIn	229.1	113.9	3.2	108.0	4.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF) 229.1												
FY2024 PERS Rate Adjustment	SalAdj	3.6	3.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 1.2												
1003 GF/Match (UGF) 1.7												
1007 I/A Rcpts (Other) 0.5												
1092 MHTAAR (Other) 0.2												
FY2024 Salary and Health Insurance Increases	SalAdj	4.4	4.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 0.7												
1003 GF/Match (UGF) 1.0												
1007 I/A Rcpts (Other) 2.7												
FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt	SalAdj	13.3	13.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 5.0												
1003 GF/Match (UGF) 6.4												
1007 I/A Rcpts (Other) 1.2												
1092 MHTAAR (Other) 0.7												
<b>FY24 Adjusted Base Total</b>		<b>2,954.1</b>	<b>2,089.7</b>	<b>47.5</b>	<b>784.9</b>	<b>32.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>13</b>	<b>0</b>	<b>0</b>
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
MH Trust: Complex Care Program Coordinators (FY24-FY25)	IncT	150.0	150.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other) 150.0												
Establish Complex Placement and Coordination Unit	Inc	324.0	271.6	13.4	39.0	0.0	0.0	0.0	0.0	3	0	0
1002 Fed Rcpts (Fed) 88.2												
1003 GF/Match (UGF) 205.8												
1007 I/A Rcpts (Other) 30.0												
<b>24Gov Total</b>		<b>3,428.1</b>	<b>2,511.3</b>	<b>60.9</b>	<b>823.9</b>	<b>32.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>16</b>	<b>0</b>	<b>0</b>



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## 2023 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

**Agency: Department of Family and Community Services**

**Appropriation: Departmental Support Services**

**Allocation: Administrative Services**

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov
<b>Total</b>	0.0	6,583.3	6,863.2	6,863.2	6,863.2	>999 %	279.9	4.3 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	2,275.3	2,555.2	2,555.2	2,555.2	>999 %	279.9	12.3 %	0.0
2 Travel	0.0	11.9	11.9	11.9	11.9	>999 %	0.0		0.0
3 Services	0.0	4,263.5	4,263.5	4,263.5	4,263.5	>999 %	0.0		0.0
4 Commodities	0.0	32.6	32.6	32.6	32.6	>999 %	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	0.0	2,860.3	2,886.5	2,886.5	2,886.5	>999 %	26.2	0.9 %	0.0
1003 GF/Match (UGF)	0.0	2,815.5	2,841.8	3,208.6	3,208.6	>999 %	393.1	14.0 %	366.8 12.9 %
1004 Gen Fund (UGF)	0.0	366.8	366.8	0.0	0.0		-366.8	-100.0 %	-366.8 -100.0 %
1007 I/A Rcpts (Other)	0.0	481.2	708.6	708.6	708.6	>999 %	227.4	47.3 %	0.0
1061 CIP Rcpts (Other)	0.0	59.5	59.5	59.5	59.5	>999 %	0.0		0.0
<u>Positions</u>									
Perm Full Time	0	17	18	18	18	>999 %	1	5.9 %	0
Perm Part Time	0	0	0	0	0		0		0
Temporary	0	0	0	0	0		0		0

## 2023 Legislature - Operating Budget Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Family and Community Services**

**Appropriation: Departmental Support Services  
Allocation: Administrative Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY23 Conference Committee * * *</b>												
FY23 Conference Committee	ConfCom	6,194.9	2,707.6	6.0	3,448.7	32.6	0.0	0.0	0.0	20	0	0
1002 Fed Rcpts (Fed)		2,743.9										
1003 GF/Match (UGF)		2,832.1										
1007 I/A Rcpts (Other)		558.1										
1061 CIP Rcpts (Other)		60.8										
<b>FY23 Conference Committee Total</b>		<b>6,194.9</b>	<b>2,707.6</b>	<b>6.0</b>	<b>3,448.7</b>	<b>32.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>20</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY23 Conference Committee to FY23 Authorized * * *</b>												
Align Authority for Unallocated Rates Adjustment	Unalloc	483.2	0.0	0.0	483.2	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		116.4										
1004 Gen Fund (UGF)		366.8										
<b>FY23 Authorized Total</b>		<b>6,678.1</b>	<b>2,707.6</b>	<b>6.0</b>	<b>3,931.9</b>	<b>32.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>20</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY23 Authorized to FY23 Management Plan * * *</b>												
Transfer to Information Technology Services to Align with Anticipated Expenditures	TrOut	-78.2	0.0	0.0	-78.2	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-76.9										
1061 CIP Rcpts (Other)		-1.3										
Transfer to Commissioner's Office to Align with Anticipated Expenditures	TrOut	-16.6	-7.6	0.0	-9.0	0.0	0.0	0.0	0.0	0	0	0
1003 GF/Match (UGF)		-16.6										
Transfer Three Positions to the Department of Administration for Procurement Consolidation	ATrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
Align Authority with Anticipated Expenditures	LIT	0.0	-424.7	5.9	418.8	0.0	0.0	0.0	0.0	0	0	0
<b>FY23 Management Plan Total</b>		<b>6,583.3</b>	<b>2,275.3</b>	<b>11.9</b>	<b>4,263.5</b>	<b>32.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>17</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *</b>												
Transfer Administrative Services Director (26-0003) from Office of Management and Budget to the Department	ATrIn	227.4	227.4	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1007 I/A Rcpts (Other)		227.4										
FY2024 PERS Rate Adjustment	SalAdj	4.4	4.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.2										
1003 GF/Match (UGF)		2.2										
FY2024 Salary and Health Insurance Increases	SalAdj	48.1	48.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		24.0										
1003 GF/Match (UGF)		24.1										
<b>FY24 Adjusted Base Total</b>		<b>6,863.2</b>	<b>2,555.2</b>	<b>11.9</b>	<b>4,263.5</b>	<b>32.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>18</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY24 Adjusted Base to 24Gov * * *</b>												
Align Authority for Unallocated Rates Adjustment	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 GF/Match (UGF)		366.8										
1004 Gen Fund (UGF)		-366.8										
<b>24Gov Total</b>		<b>6,863.2</b>	<b>2,555.2</b>	<b>11.9</b>	<b>4,263.5</b>	<b>32.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>18</b>	<b>0</b>	<b>0</b>

**2023 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Family and Community Services**

**Appropriation: Agency Unallocated  
Allocation: Unallocated Rates Adjustment**

	<u>[1]</u> <u>22Actual</u>	<u>[2]</u> <u>23MgtPln</u>	<u>[3]</u> <u>Adj Base</u>	<u>[4]</u> <u>24Gov</u>	<u>[4] - [1]</u> <u>22Actual to 24Gov</u>	<u>[4] - [2]</u> <u>23MgtPln to 24Gov</u>	<u>[4] - [3]</u> <u>Adj Base to 24Gov</u>
<b>Total</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0

## 2023 Legislature - Operating Budget Transaction Change Detail - Governor Structure

**Numbers and Language**

**Appropriation: Agency Unallocated  
Allocation: Unallocated Rates Adjustment**

**Agency: Department of Family and Community Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	875.9	0.0	0.0	875.9	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		160.1										
1003 GF/Match (UGF)		35.9										
1004 Gen Fund (UGF)		366.8										
1005 GF/Prgm (DGF)		51.1										
1007 I/A Rcpts (Other)		150.2										
1037 GF/MH (UGF)		64.2										
1061 CIP Rcpts (Other)		1.4										
1108 Stat Desig (Other)		46.2										
<b>FY23 Conference Committee Total</b>		<b>875.9</b>	<b>0.0</b>	<b>0.0</b>	<b>875.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
Align Authority for Unallocated Rates Adjustment	Unalloc	-875.9	0.0	0.0	-875.9	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-160.1										
1003 GF/Match (UGF)		-35.9										
1004 Gen Fund (UGF)		-366.8										
1005 GF/Prgm (DGF)		-51.1										
1007 I/A Rcpts (Other)		-150.2										
1037 GF/MH (UGF)		-64.2										
1061 CIP Rcpts (Other)		-1.4										
1108 Stat Desig (Other)		-46.2										
<b>FY23 Authorized Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
<b>FY23 Management Plan Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
<b>FY24 Adjusted Base Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
<b>24Gov Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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**2023 Legislature - Operating Budget**  
**Wordage Report - Governor Structure**  
**B=Both Bills, O=Operating Only, M=Mental Health**

**Agency: Department of Family and Community Services**  
24Gov

Conditional Language

At the discretion of the Commissioner of the Department of Family and Community Services, up to \$10,000,000 may be transferred between all appropriations in the Department of Family and Community Services.

B

**Ap: Alaska Pioneer Homes**

Al: Pioneer Homes

Conditional Language

The amount allocated for Pioneer Homes includes the unexpended and unobligated balance on June 30, 2023, of the Department of Health and Social Services, Pioneer Homes care and support receipts under AS 47.55.030.

O

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## Transaction Type Definitions

<b>22Act</b>	Prior year actual expenditures. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance.
<b>22Final</b>	Prior year final budget authorization. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance.
<b>ATrIn</b>	Inter-Agency Transfer In to an agency/allocation; maintains the original function/purpose of the transferred funds (may include positions). Totals for ATrIn and ATrOut net zero statewide.
<b>ATrOut</b>	Inter-Agency Transfer Out of an agency/allocation; maintains the original function/purpose of the transferred funds (may include positions). Totals for ATrIn and ATrOut net zero statewide.
<b>CarryFwd</b>	Authorization brought forward from the prior year's budget, though available funding may be less based on prior year expenditures.
<b>Cntngt</b>	An appropriation that is effective only if the "contingency" occurs. For example, an appropriation may be dependent on the passage of legislation or voter approval (as with GO Bonds).
<b>ConfCom</b>	FY23 Conference Committee.
<b>Dec</b>	Decrement (reduction) of funds (may include positions).
<b>FisNot</b>	Fiscal Note appropriations for legislation effective in FY24.
<b>FisNot23</b>	Fiscal Note appropriations for legislation effective in FY23.
<b>FndChg</b>	Net zero fund source change.
<b>FNOTI</b>	Identifies funding changes reflected on fiscal notes for out years.
<b>Inc</b>	Increment (addition) of funds (may include positions).
<b>IncM</b>	Increment (addition) of funds to maintain the level of services provided in the prior fiscal year. Used only when a requested fund source and amount were appropriated for the prior year.
<b>IncOTI</b>	One-time increment (addition) of funds (may include positions) that will be removed from the base budget in the next fiscal year.
<b>IncT</b>	A temporary increment (IncT) adds money to the base for a specified period. Removal from the base before the termination year requires legislative action.
<b>Lang</b>	Appropriation in the language sections of the operating budget bill(s); treated as one-time increments unless specified otherwise.
<b>LangCC</b>	Appropriations in the language sections of the operating budget bill(s) during the prior year Conference Committee.
<b>LIT</b>	Line Item Transfer moves funding between line items to reflect planned expenditures.
<b>MisAdj</b>	Miscellaneous adjustment is typically used to make adjustments that do not meet the definitions of other transaction types.
<b>MultiYr</b>	Appropriations affecting multiple fiscal years (the entire appropriation is attributed to the first fiscal year in which the money may be spent).
<b>OTI</b>	One Time Item identifies a reduction made to an agency's adjusted base budget when FY23 funding was not intended to continue into FY24.
<b>PosAdj</b>	Position increases or decreases with no funding change.
<b>ReAprop</b>	Identifies reappropriation of prior appropriations.
<b>RPL</b>	Revised Program - Legislative are budget additions reviewed/approved by the Legislative Budget and Audit Committee.
<b>SalAdj</b>	Identifies Salary and Benefit adjustments and Cost of Living Adjustment (COLA) distributions.
<b>Special</b>	Special appropriations are operating language appropriations made in bills other than the operating budget bill.
<b>Struct</b>	Appropriation or allocation structure changes.
<b>Suppl</b>	Supplemental appropriations are effective in the prior fiscal year (FY23), regardless of the fiscal year(s) in which the money may be used.
<b>TrIn</b>	Transfers Into an allocation from another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
<b>TrOut</b>	Transfers Out of an allocation to another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
<b>Unalloc</b>	Unallocated reductions or additions to be spread per agency discretion.
<b>Veto</b>	Transactions reflecting vetoed appropriations.
<b>Wordage</b>	Clarifying language inserted into the numbers section of an appropriations bill; typically conditional or intent language.